



**2019 Fall Budget  
Supplemental  
*Adopted Budget Reports*  
November 5, 2019**



**CLARK COUNTY** WASHINGTON  

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**BUDGET OFFICE**

For additional information or questions  
about the budget process contact:

**Clark County Budget Office**

P.O. Box 5000, Vancouver, WA. 98666

Phone: (564) 397-6097

<https://www.clark.wa.gov/budget>



For other formats, contact the **Clark County ADA Office**  
Voice 564.397.2322 / Relay 711 or 800.833.6388  
Fax 564.397.6165 / Email [ADA@clark.wa.gov](mailto:ADA@clark.wa.gov)

1 **IN THE MATTER OF A SUPPLEMENTAL**  
2 **APPROPRIATION FOR:**  
3 **2019 Fall Budget Supplemental**

**RESOLUTION**  
NO. 2019-11-03

4  
5  
6 **WHEREAS**, RCW 36.40.071 authorized the Clark County Council to meet on the first Monday in  
7 December for the purpose of hearing for or against any part of the proposed final budget; and

8  
9 **WHEREAS**, RCW 36.40.080 requires the Clark County Council to fix the budget, by resolution,  
10 at the conclusion of the budget hearing; and

11  
12 **WHEREAS**, RCW 36.40.250 authorizes the Clark County Council to adopt an annual budget and  
13 having done so through Resolution 2018-12-02; and

14  
15 **WHEREAS**, RCW 36.40.100 and RCW 36.40.195 authorizes transfers or revisions within  
16 departments, or supplemental appropriations to the budget; and

17  
18 **WHEREAS**, there are alternative controls that can be implemented to maintain proper, legal  
19 review of all county funds and expenditures therefrom; and

20  
21 **WHEREAS**, it has come to the Council's attention that a supplemental appropriation is necessary  
22 for the reasons stated in Exhibit "B", attached hereto and incorporated herein by this reference;  
23 and

24  
25 **WHEREAS**, a public hearing has been held by the Council upon notice given according to law,  
26 following which the Clark County Council of Clark County, Washington determined that such  
27 supplemental appropriation should be made; now, therefore,

28  
29 **BE IT HEREBY RESOLVED BY THE CLARK COUNTY COUNCIL FOR CLARK**  
30 **COUNTY, STATE OF WASHINGTON**, as follows:

31  
32 Section 1. A supplemental appropriation for the 2019 annual budget is necessary in the  
33 amount(s) described in, and to the Fund or Fund and department set forth in, Exhibit "A",  
34 attached hereto and incorporated herein by this reference as may be modified in public hearing.

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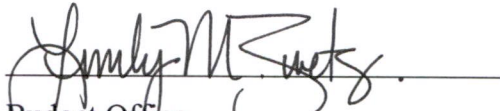
Section 2. Copies of this resolution shall be filed with the Clark County Auditor, the affected department, and in the records of the Clark County Council for Clark County, Washington.

ADOPTED this 5<sup>th</sup> day of November, 2019.

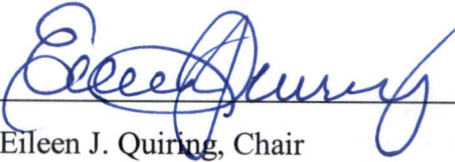
Attest:

  
Clerk to the Council

Approved:

  
Budget Office

**CLARK COUNTY COUNCIL  
FOR CLARK COUNTY, WASHINGTON**

By   
Eileen J. Quiring, Chair

By \_\_\_\_\_  
Temple Lentz, Councilor

By \_\_\_\_\_  
Julie Olson, Councilor

By \_\_\_\_\_  
John Blom, Councilor

By \_\_\_\_\_  
Gary Medvigy, Councilor



# Reports included:

- **Exhibit A:** Supplemental Appropriation Line Item Coding
- **Attachment A1:** *Summary by Fund*
- **Attachment A2:** *Summary by Fund and Package*
- **Attachment B:** *Staffing Changes*
- **Exhibit B:** Budget Request Narratives with Summary by Fund. *This report provides specific details for each decision package.*

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
AUD-01-19FL	0001	General Fund	140 Auditor	CC114	PG0470	3410000	R0133	One-time		\$ 250,000
BCC-01-19FL	0001	General Fund	300 Councilors	CC163	PG0096	5410000		One-time	\$ 25,000	
BGT-01-19FL	0001	General Fund	210 District Court	CC123		5440000		One-time		\$ 1,000
BGT-01-19FL	0001	General Fund	231 Juvenile	CC130	PG0272	5440000		One-time		\$ 7,550
BGT-01-19FL	0001	General Fund	566 Animal Control	CC186	PG0087	5440000		One-time		\$ 81,223
BGT-01-19FL	0001	General Fund	566 Animal Control	CC186	PG0087	5400000		One-time	\$ 81,223	
BGT-01-19FL	0001	General Fund	589 Code Enforcement	CC184		5440000		One-time		\$ 37,318
BGT-01-19FL	0001	General Fund	589 Code Enforcement	CC184		5400000		One-time	\$ 37,318	
BGT-01-19FL	0001	General Fund	599 Fire Marshal	CC185	PG0209	5440000		One-time		\$ 132,629
BGT-01-19FL	0001	General Fund	599 Fire Marshal	CC185	PG0209	5400000		One-time	\$ 132,629	
BGT-01-19FL	1011	Planning And Code Fund	588 Community Development	CC187		5440000		One-time		\$ 2,993
BGT-01-19FL	1011	Planning And Code Fund	588 Community Development	CC191		5440000		One-time	\$ 20,836	
BGT-01-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0498	5440000		One-time		\$ 23,311
BGT-01-19FL	1012	County Road Fund	500 Public Works	CC233	PG0639	5440000		One-time		\$ 3,032,946
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5440000		One-time	\$ 840,476	
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0619	5440000		One-time	\$ 414,536	
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0052	5440000		One-time	\$ 261,843	\$ 31,342
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0052	5400000		One-time		\$ 352,825
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0435	5440000		One-time		\$ 10,357
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0620	5440000		One-time	\$ 37,256	
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0618	5440000		One-time	\$ 279,639	
BGT-01-19FL	1025	Health Department	700 Public Health	CC164	PG0484	5440000		One-time		\$ 49,368
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0184	5440000		One-time	\$ 947,599	\$ 37,248
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0433	5440000		One-time		\$ 115,743
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0616	5440000		One-time	\$ 8,004	
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0414	5440000		One-time	\$ 17,438	\$ 87,206
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0392	5440000		One-time		\$ 97,896
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0326	5440000		One-time	\$ 28,344	\$ 363,270
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0325	5440000		One-time	\$ 8,317	\$ 109,264
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0212	5440000		One-time		\$ 678,929
BGT-01-19FL	1025	Health Department	700 Public Health	CC166	PG0173	5440000		One-time	\$ 10,585	\$ 157,802
BGT-01-19FL	1025	Health Department	700 Public Health	CC167	PG0322	5440000		One-time		\$ 153,484
BGT-01-19FL	1025	Health Department	700 Public Health	CC167	PG0327	5440000		One-time		\$ 13,800
BGT-01-19FL	1025	Health Department	700 Public Health	CC167	PG0059	5440000		One-time		\$ 33,817
BGT-01-19FL	1025	Health Department	700 Public Health	CC168	PG0065	5440000		One-time		\$ 69,332
BGT-01-19FL	1025	Health Department	700 Public Health	CC168	PG0092	5440000		One-time		\$ 37,220
BGT-01-19FL	1025	Health Department	700 Public Health	CC168	PG0610	5440000		One-time		\$ 54,563
BGT-01-19FL	1025	Health Department	700 Public Health	CC169	PG0240	5440000		One-time		\$ 77,736
BGT-01-19FL	1025	Health Department	700 Public Health	CC169	PG0420	5440000		One-time		\$ 54,307
BGT-01-19FL	1025	Health Department	700 Public Health	CC169	PG0608	5440000		One-time		\$ 89,584
BGT-01-19FL	1025	Health Department	700 Public Health	CC169	PG0469	5440000		One-time		\$ 22,492
BGT-01-19FL	1025	Health Department	700 Public Health	CC169	PG0086	5440000		One-time		\$ 70,639

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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-01-19FL	1025	Health Department	700 Public Health	CC170	PG0344	5440000		One-time		\$ 85,813
BGT-01-19FL	1935	DCS-Administration & Grants Management	450 Department of Community Services	CC197	PG0514	5440000		One-time		\$ 494
BGT-01-19FL	1935	DCS-Administration & Grants Management	450 Department of Community Services	CC197	PG0514	5400000		One-time	\$ 494	
BGT-01-19FL	1952	Mental Health Fund	450 Department of Community Services	CC197	PG0479	5440000		One-time		\$ 225,000
BGT-01-19FL	1952	Mental Health Fund	450 Department of Community Services	CC197	PG0479	5400000		One-time	\$ 225,000	
BGT-01-19FL	1953	Developmental Disability Fund	450 Department of Community Services	CC202	PG0161	5440000		One-time		\$ 100,865
BGT-01-19FL	1953	Developmental Disability Fund	450 Department of Community Services	CC202	PG0161	5400000		One-time	\$ 100,865	
BGT-01-19FL	4014	Solid Waste Fund	700 Public Health	CC166	PG0433	5440000		One-time		\$ 352,825
BGT-01-19FL	4014	Solid Waste Fund	700 Public Health	CC166	PG0433	5400000		One-time	\$ 352,825	
BGT-01-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC259	PG0412	5440000		One-time		\$ 5,000
BGT-01-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0211	3480000	R0337	One-time		\$ 622,223
BGT-03-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0192	5400000		Ongoing	\$ 36,070	
BGT-03-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0192	3620000	R0403	Ongoing		\$ 36,070
BGT-03-19FL	3066	Rural 2 Traffic Impact Fee Fund	320 General Services	CC173	PG9072	5970000		One-time		\$ 159,697
BGT-03-19FL	3056	Real Estate Excise Tax Fund - I	320 General Services	CC173	PG9072	5970000		One-time	\$ 159,697	
BGT-04-19FL	0001	General Fund	327 Budget Office	CC303		3350000	R0055	One-time	\$ 93,367	
BGT-05-19FL	0001	General Fund	327 Budget Office	CC303		3320000	R0054	One-time		\$ 200,000
BGT-06-19FL	0001	General Fund	601 Transfers And Pass Through	CC270	PG9107	5975000		One-time	\$ 1	
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5010000		One-time		\$ 44,844
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5040000		One-time		\$ 5,700
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5200000		One-time		\$ 2,784
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5220000		One-time		\$ 36
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5221000		One-time		\$ 17,208
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5222000		One-time		\$ 2,556
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5223000		One-time		\$ 1,080
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5232000		One-time		\$ 918
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5230000		One-time		\$ 84
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5236000		One-time		\$ 324
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5010000		One-time		\$ 71,688
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5040000		One-time		\$ 9,108
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5200000		One-time		\$ 4,428
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5220000		One-time		\$ 36
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5221000		One-time		\$ 16,020
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5222000		One-time		\$ 2,556
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5223000		One-time		\$ 1,248
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5232000		One-time		\$ 918
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5230000		One-time		\$ 72
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5236000		One-time		\$ 516
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5010000		One-time		\$ 71,760
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5040000		One-time		\$ 9,120
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5200000		One-time		\$ 4,440
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5220000		One-time		\$ 36

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2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5221000		One-time		\$ 16,044
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5222000		One-time		\$ 2,556
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5223000		One-time		\$ 1,248
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5232000		One-time		\$ 918
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5230000		One-time		\$ 72
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5236000		One-time		\$ 516
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5010000		One-time		\$ 71,688
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5040000		One-time		\$ 9,108
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5200000		One-time		\$ 4,428
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5220000		One-time		\$ 36
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5221000		One-time		\$ 16,020
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5222000		One-time		\$ 2,556
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5223000		One-time		\$ 1,248
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5232000		One-time		\$ 918
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5230000		One-time		\$ 72
BGT-06-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5236000		One-time		\$ 516
BGT-06-19FL	2914	General Obligation Bonds Fund	170 Treasurer	CC120	PG0119	3970000	R9000	One-time		\$ 1
BGT-06-19FL	2914	General Obligation Bonds Fund	170 Treasurer	CC120	PG0119	3970000	R9025	One-time	\$ 647,591	
BGT-06-19FL	2914	General Obligation Bonds Fund	170 Treasurer	CC120	PG0119	3970000	R9040	One-time		\$ 647,591
BGT-06-19FL	2914	General Obligation Bonds Fund	170 Treasurer	CC120	PG0119	5800000		One-time	\$ 2	
BGT-07-19FL	0001	General Fund	120 GIS	CC106	PG0217	5200000		One-time	\$ 1,945	
BGT-07-19FL	0001	General Fund	120 GIS	CC107	PG0216	5200000		One-time	\$ 422	
BGT-07-19FL	0001	General Fund	140 Auditor	CC116	PG0390	5200000		One-time	\$ 451	
BGT-07-19FL	0001	General Fund	140 Auditor	CC116	PG0364	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	140 Auditor	CC116	PG0303	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	140 Auditor	CC116	PG0309	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	140 Auditor	CC116	PG0363	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	140 Auditor	CC116	PG0448	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	140 Auditor	CC114	PG0470	5200000		One-time	\$ 682	
BGT-07-19FL	0001	General Fund	140 Auditor	CC113	PG0016	5200000		One-time	\$ 100	
BGT-07-19FL	0001	General Fund	140 Auditor	CC117	PG0016	5200000		One-time	\$ 193	
BGT-07-19FL	0001	General Fund	140 Auditor	CC117	PG0002	5200000		One-time	\$ 1,183	
BGT-07-19FL	0001	General Fund	140 Auditor	CC117	PG0254	5200000		One-time	\$ 413	
BGT-07-19FL	0001	General Fund	140 Auditor	CC117	PG0311	5200000		One-time	\$ 610	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0361	5200000		One-time	\$ 110	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0303	5200000		One-time	\$ 68	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0309	5200000		One-time	\$ 88	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0448	5200000		One-time	\$ 178	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5200000		One-time	\$ 40	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0143	5200000		One-time	\$ 64	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0362	5200000		One-time	\$ 119	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0366	5200000		One-time	\$ 68	



**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0367	5200000		One-time	\$ 269	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC119	PG0391	5200000		One-time	\$ 68	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC120	PG0119	5200000		One-time	\$ 124	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5200000		One-time	\$ 261	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5200000		One-time	\$ 40	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC120	PG0117	5200000		One-time	\$ 181	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC120	PG0118	5200000		One-time	\$ 185	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC118	PG0120	5200000		One-time	\$ 45	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5200000		One-time	\$ 40	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC118	PG0377	5200000		One-time	\$ 65	
BGT-07-19FL	0001	General Fund	170 Treasurer	CC118	PG0466	5200000		One-time	\$ 275	
BGT-07-19FL	0001	General Fund	210 District Court	CC121	PG0168	5200000		One-time	\$ 79	
BGT-07-19FL	0001	General Fund	210 District Court	CC121	PG0551	5200000		One-time	\$ 276	
BGT-07-19FL	0001	General Fund	210 District Court	CC121	PG0552	5200000		One-time	\$ 273	
BGT-07-19FL	0001	General Fund	210 District Court	CC121	PG0553	5200000		One-time	\$ 714	
BGT-07-19FL	0001	General Fund	210 District Court	CC121	PG0558	5200000		One-time	\$ 774	
BGT-07-19FL	0001	General Fund	210 District Court	CC121	PG0559	5200000		One-time	\$ 408	
BGT-07-19FL	0001	General Fund	210 District Court	CC296	PG0550	5200000		One-time	\$ 2,311	
BGT-07-19FL	0001	General Fund	210 District Court	CC296	PG0555	5200000		One-time	\$ 261	
BGT-07-19FL	0001	General Fund	210 District Court	CC296	PG0556	5200000		One-time	\$ 143	
BGT-07-19FL	0001	General Fund	210 District Court	CC296	PG0557	5200000		One-time	\$ 176	
BGT-07-19FL	0001	General Fund	210 District Court	CC123	PG0544	5200000		One-time	\$ 1,268	
BGT-07-19FL	0001	General Fund	210 District Court	CC123	PG0101	5200000		One-time	\$ 132	
BGT-07-19FL	0001	General Fund	210 District Court	CC123	PG0102	5200000		One-time	\$ 143	
BGT-07-19FL	0001	General Fund	210 District Court	CC123	PG0543	5200000		One-time	\$ 83	
BGT-07-19FL	0001	General Fund	230 Superior Court	CC127	PG0268	5200000		One-time	\$ 162	
BGT-07-19FL	0001	General Fund	230 Superior Court	CC127	PG0439	5200000		One-time	\$ 619	
BGT-07-19FL	0001	General Fund	230 Superior Court	CC127	PG0440	5200000		One-time	\$ 3,772	
BGT-07-19FL	0001	General Fund	230 Superior Court	CC127	PG0441	5200000		One-time	\$ 133	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC128	PG0269	5200000		One-time	\$ 1,034	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC128	PG0571	5200000		One-time	\$ 88	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC132	PG0569	5200000		One-time	\$ 107	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC132	PG0571	5200000		One-time	\$ 347	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC132	PG0570	5200000		One-time	\$ 133	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC132	PG0572	5200000		One-time	\$ 468	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC132	PG0573	5200000		One-time	\$ 197	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC132	PG0574	5200000		One-time	\$ 183	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0272	5200000		One-time	\$ 284	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0270	5200000		One-time	\$ 54	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0271	5200000		One-time	\$ 189	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0274	5200000		One-time	\$ 428	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0276	5200000		One-time	\$ 34	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0277	5200000		One-time	\$ 53	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC130	PG0280	5200000		One-time	\$ 214	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC129	PG0273	5200000		One-time	\$ 1,401	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC129	PG0278	5200000		One-time	\$ 286	
BGT-07-19FL	0001	General Fund	231 Juvenile	CC131	PG0279	5200000		One-time	\$ 2,794	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0283	5200000		One-time	\$ 2,404	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0084	5200000		One-time	\$ 398	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0259	5200000		One-time	\$ 590	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0260	5200000		One-time	\$ 1,705	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0262	5200000		One-time	\$ 784	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0266	5200000		One-time	\$ 3,613	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0282	5200000		One-time	\$ 6,350	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0295	5200000		One-time	\$ 31,451	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0342	5200000		One-time	\$ 291	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0389	5200000		One-time	\$ 1,047	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0460	5200000		One-time	\$ 355	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0500	5200000		One-time	\$ 297	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0331	5200000		One-time	\$ 205	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0007	5200000		One-time	\$ 97	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0093	5200000		One-time	\$ 227	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0129	5200000		One-time	\$ 333	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0187	5200000		One-time	\$ 192	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0253	5200000		One-time	\$ 348	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0313	5200000		One-time	\$ 1,112	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0347	5200000		One-time	\$ 1,985	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0419	5200000		One-time	\$ 210	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0434	5200000		One-time	\$ 722	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0070	5200000		One-time	\$ 843	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0071	5200000		One-time	\$ 387	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0131	5200000		One-time	\$ 3,801	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0186	5200000		One-time	\$ 192	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0189	5200000		One-time	\$ 390	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0210	5200000		One-time	\$ 677	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0243	5200000		One-time	\$ 236	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0246	5200000		One-time	\$ 458	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0264	5200000		One-time	\$ 1,397	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0293	5200000		One-time	\$ 154	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0324	5200000		One-time	\$ 190	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0341	5200000		One-time	\$ 330	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0356	5200000		One-time	\$ 445	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0359	5200000		One-time	\$ 1,167	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0360	5200000		One-time	\$ 638	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0425	5200000		One-time	\$ 1,236	
BGT-07-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0486	5200000		One-time	\$ 734	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC152	PG0130	5200000		One-time	\$ 7,633	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC152	PG0350	5200000		One-time	\$ 52	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC152	PG0370	5200000		One-time	\$ 68	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC150	PG0370	5200000		One-time	\$ 924	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC151	PG0066	5200000		One-time	\$ 118	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC151	PG0288	5200000		One-time	\$ 590	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC151	PG0372	5200000		One-time	\$ 169	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC151	PG0519	5200000		One-time	\$ 564	
BGT-07-19FL	0001	General Fund	270 Prosecuting Attorney	CC154	PG0483	5200000		One-time	\$ 43	
BGT-07-19FL	0001	General Fund	271 Prosecuting Attorney - Child Support	CC153	PG0181	5200000		One-time	\$ 600	
BGT-07-19FL	0001	General Fund	271 Prosecuting Attorney - Child Support	CC153	PG0579	5200000		One-time	\$ 560	
BGT-07-19FL	0001	General Fund	271 Prosecuting Attorney - Child Support	CC153	PG0585	5200000		One-time	\$ 545	
BGT-07-19FL	0001	General Fund	271 Prosecuting Attorney - Child Support	CC153	PG0142	5200000		One-time	\$ 488	
BGT-07-19FL	0001	General Fund	290 Medical Examiner	CC178	PG0305	5200000		One-time	\$ 158	
BGT-07-19FL	0001	General Fund	290 Medical Examiner	CC178	PG0141	5200000		One-time	\$ 2,036	
BGT-07-19FL	0001	General Fund	300 Councilors	CC160	PG0112	5200000		One-time	\$ 1,167	
BGT-07-19FL	0001	General Fund	300 Councilors	CC160	PG0113	5200000		One-time	\$ 332	
BGT-07-19FL	0001	General Fund	300 Councilors	CC160	PG0114	5200000		One-time	\$ 92	
BGT-07-19FL	0001	General Fund	300 Councilors	CC163	PG0074	5200000		One-time	\$ 426	
BGT-07-19FL	0001	General Fund	305 Information Services	CC105	PG0449	5200000		One-time	\$ 384	
BGT-07-19FL	0001	General Fund	305 Information Services	CC108	PG0146	5200000		One-time	\$ 106	
BGT-07-19FL	0001	General Fund	305 Information Services	CC110	PG0146	5200000		One-time	\$ 124	
BGT-07-19FL	0001	General Fund	305 Information Services	CC110	PG0417	5200000		One-time	\$ 559	
BGT-07-19FL	0001	General Fund	305 Information Services	CC110	PG0140	5200000		One-time	\$ 592	
BGT-07-19FL	0001	General Fund	305 Information Services	CC112	PG0009	5200000		One-time	\$ 572	
BGT-07-19FL	0001	General Fund	305 Information Services	CC112	PG0249	5200000		One-time	\$ 324	
BGT-07-19FL	0001	General Fund	305 Information Services	CC112	PG0357	5200000		One-time	\$ 820	
BGT-07-19FL	0001	General Fund	305 Information Services	CC109	PG0011	5200000		One-time	\$ 170	
BGT-07-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5200000		One-time	\$ 2,080	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC156	PG0037	5200000		One-time	\$ 163	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC156	PG0038	5200000		One-time	\$ 194	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC156	PG0497	5200000		One-time	\$ 40	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC156	PG0501	5200000		One-time	\$ 18	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC156	PG0167	5200000		One-time	\$ 64	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0241	5200000		One-time	\$ 213	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0284	5200000		One-time	\$ 350	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0328	5200000		One-time	\$ 40	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0393	5200000		One-time	\$ 60	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0077	5200000		One-time	\$ 25	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0170	5200000		One-time	\$ 12	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0177	5200000		One-time	\$ 184	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0242	5200000		One-time	\$ 124	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0371	5200000		One-time	\$ 23	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0394	5200000		One-time	\$ 89	
BGT-07-19FL	0001	General Fund	310 Human Resources	CC157	PG0438	5200000		One-time	\$ 40	
BGT-07-19FL	0001	General Fund	320 General Services	CC171	PG0214	5200000		One-time	\$ 552	
BGT-07-19FL	0001	General Fund	320 General Services	CC176	PG0379	5200000		One-time	\$ 270	
BGT-07-19FL	0001	General Fund	320 General Services	CC179	PG0111	5200000		One-time	\$ 183	
BGT-07-19FL	0001	General Fund	320 General Services	CC181	PG0215	5200000		One-time	\$ 356	
BGT-07-19FL	0001	General Fund	320 General Services	CC177	PG0379	5200000		One-time	\$ 73	
BGT-07-19FL	0001	General Fund	320 General Services	CC177	PG0122	5200000		One-time	\$ 66	
BGT-07-19FL	0001	General Fund	327 Budget Office	CC159	PG0044	5200000		One-time	\$ 44	
BGT-07-19FL	0001	General Fund	327 Budget Office	CC159	PG0043	5200000		One-time	\$ 556	
BGT-07-19FL	0001	General Fund	327 Budget Office	CC159	PG0294	5200000		One-time	\$ 125	
BGT-07-19FL	0001	General Fund	382 Board Of Equalization	CC182	PG0368	5200000		One-time	\$ 75	
BGT-07-19FL	0001	General Fund	410 Indigent Defense	CC180	PG0652	5200000		One-time	\$ 370	
BGT-07-19FL	0001	General Fund	500 Public Works	CC249	PG0566	5200000		One-time	\$ 39	
BGT-07-19FL	0001	General Fund	500 Public Works	CC249	PG0565	5200000		One-time	\$ 5	
BGT-07-19FL	0001	General Fund	500 Public Works	CC249	PG0601	5200000		One-time	\$ 8	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0040	5200000		One-time	\$ 34	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0045	5200000		One-time	\$ 59	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0085	5200000		One-time	\$ 60	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0094	5200000		One-time	\$ 155	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0106	5200000		One-time	\$ 532	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0224	5200000		One-time	\$ 82	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0252	5200000		One-time	\$ 47	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0395	5200000		One-time	\$ 22	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0413	5200000		One-time	\$ 22	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC193	PG0428	5200000		One-time	\$ 26	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0040	5200000		One-time	\$ 18	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0045	5200000		One-time	\$ 24	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0085	5200000		One-time	\$ 28	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0094	5200000		One-time	\$ 68	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0106	5200000		One-time	\$ 358	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0224	5200000		One-time	\$ 20	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0252	5200000		One-time	\$ 28	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0395	5200000		One-time	\$ 32	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0413	5200000		One-time	\$ 31	
BGT-07-19FL	0001	General Fund	545 Community Planning	CC194	PG0428	5200000		One-time	\$ 10	
BGT-07-19FL	0001	General Fund	588 Community Development	CC183	PG0087	5200000		One-time	\$ 52	
BGT-07-19FL	0001	General Fund	588 Community Development	CC188	PG0209	5200000		One-time	\$ 34	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0390	5200000		One-time	\$ 33	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0364	5200000		One-time	\$ 220	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0134	5200000		One-time	\$ 192	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0048	5200000		One-time	\$ 192	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0303	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0309	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0363	5200000		One-time	\$ 3	
BGT-07-19FL	0001	General Fund	110 Assessor	CC104	PG0448	5200000		One-time	\$ 33	
BGT-07-19FL	0001	General Fund	110 Assessor	CC100	PG0013	5200000		One-time	\$ 695	
BGT-07-19FL	0001	General Fund	110 Assessor	CC100	PG0014	5200000		One-time	\$ 30	
BGT-07-19FL	0001	General Fund	110 Assessor	CC100	PG0248	5200000		One-time	\$ 108	
BGT-07-19FL	0001	General Fund	110 Assessor	CC100	PG0365	5200000		One-time	\$ 56	
BGT-07-19FL	0001	General Fund	110 Assessor	CC101	PG0051	5200000		One-time	\$ 193	
BGT-07-19FL	0001	General Fund	110 Assessor	CC102	PG0012	5200000		One-time	\$ 68	
BGT-07-19FL	0001	General Fund	110 Assessor	CC102	PG0083	5200000		One-time	\$ 310	
BGT-07-19FL	0001	General Fund	110 Assessor	CC102	PG0082	5200000		One-time	\$ 263	
BGT-07-19FL	0001	General Fund	110 Assessor	CC102	PG0369	5200000		One-time	\$ 114	
BGT-07-19FL	0001	General Fund	110 Assessor	CC103	PG0012	5200000		One-time	\$ 64	
BGT-07-19FL	0001	General Fund	110 Assessor	CC103	PG0369	5200000		One-time	\$ 129	
BGT-07-19FL	0001	General Fund	110 Assessor	CC103	PG0319	5200000		One-time	\$ 418	
BGT-07-19FL	0001	General Fund	110 Assessor	CC103	PG0399	5200000		One-time	\$ 226	
BGT-07-19FL	0001	General Fund	110 Assessor	CC103	PG0401	5200000		One-time	\$ 542	
BGT-07-19FL	0001	General Fund	566 Animal Control	CC186	PG0087	5200000		One-time	\$ 243	
BGT-07-19FL	0001	General Fund	566 Animal Control	CC186	PG0181	5200000		One-time	\$ 563	
BGT-07-19FL	0001	General Fund	566 Animal Control	CC186	PG0287	5200000		One-time	\$ 87	
BGT-07-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5200000		One-time	\$ 156	
BGT-07-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0046	5200000		One-time	\$ 630	
BGT-07-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0321	5200000		One-time	\$ 631	
BGT-07-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0517	5200000		One-time	\$ 630	
BGT-07-19FL	0001	General Fund	599 Fire Marshal	CC185	PG0209	5200000		One-time	\$ 106	
BGT-07-19FL	0001	General Fund	599 Fire Marshal	CC185	PG0207	5200000		One-time	\$ 491	
BGT-07-19FL	0001	General Fund	599 Fire Marshal	CC185	PG0208	5200000		One-time	\$ 291	
BGT-07-19FL	0001	General Fund	599 Fire Marshal	CC185	PG0318	5200000		One-time	\$ 544	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0349	5200000		One-time	\$ 445	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0350	5200000		One-time	\$ 66	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0351	5200000		One-time	\$ 202	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0352	5200000		One-time	\$ 1,302	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0353	5200000		One-time	\$ 253	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0355	5200000		One-time	\$ 722	
BGT-07-19FL	0001	General Fund	430 Community Corrections	CC122	PG0544	5200000		One-time	\$ 87	
BGT-07-19FL	0001	General Fund	200 County Clerk	CC124	PG0078	5200000		One-time	\$ 2,781	
BGT-07-19FL	0001	General Fund	200 County Clerk	CC125	PG0079	5200000		One-time	\$ 161	
BGT-07-19FL	0001	General Fund	200 County Clerk	CC126	PG0078	5200000		One-time	\$ 138	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	0001	General Fund	385 Vegetation Management	CC248	PG0378	5200000		One-time	\$ 75	
BGT-07-19FL	0001	General Fund	385 Vegetation Management	CC248	PG0535	5200000		One-time	\$ 36	
BGT-07-19FL	0001	General Fund	385 Vegetation Management	CC248	PG0581	5200000		One-time	\$ 22	
BGT-07-19FL	0001	General Fund	385 Vegetation Management	CC248	PG0582	5200000		One-time	\$ 189	
BGT-07-19FL	0001	General Fund	385 Vegetation Management	CC248	PG0583	5200000		One-time	\$ 491	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC183	PG0053	5200000		One-time	\$ 426	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC183	PG0087	5200000		One-time	\$ 451	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC183	PG0206	5200000		One-time	\$ 128	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC183	PG0376	5200000		One-time	\$ 93	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC187	PG0087	5200000		One-time	\$ 214	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC187	PG0251	5200000		One-time	\$ 510	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC187	PG0337	5200000		One-time	\$ 261	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC187	PG0338	5200000		One-time	\$ 414	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC188	PG0049	5200000		One-time	\$ 1,686	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC188	PG0087	5200000		One-time	\$ 903	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC188	PG0050	5200000		One-time	\$ 1,483	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0087	5200000		One-time	\$ 61	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0345	5200000		One-time	\$ 52	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0039	5200000		One-time	\$ 27	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0103	5200000		One-time	\$ 57	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0139	5200000		One-time	\$ 98	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0205	5200000		One-time	\$ 126	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0286	5200000		One-time	\$ 43	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0339	5200000		One-time	\$ 20	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0348	5200000		One-time	\$ 799	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0498	5200000		One-time	\$ 152	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0105	5200000		One-time	\$ 16	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0136	5200000		One-time	\$ 89	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0202	5200000		One-time	\$ 21	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0218	5200000		One-time	\$ 2	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0256	5200000		One-time	\$ 14	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0346	5200000		One-time	\$ 18	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0402	5200000		One-time	\$ 45	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0403	5200000		One-time	\$ 49	
BGT-07-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0499	5200000		One-time	\$ 29	
BGT-07-19FL	1012	County Road Fund	413 Lewis & Clark Railroad	CC215	PG0541	5200000		One-time	\$ 60	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC213	PG0378	5200000		One-time	\$ 1,463	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC213	PG0589	5200000		One-time	\$ 125	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC213	PG0116	5200000		One-time	\$ 54	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC213	PG0590	5200000		One-time	\$ 117	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC213	PG0591	5200000		One-time	\$ 346	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0057	5200000		One-time	\$ 41	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0602	5200000		One-time	\$ 108	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0606	5200000		One-time	\$ 118	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0637	5200000		One-time	\$ 115	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0603	5200000		One-time	\$ 65	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0115	5200000		One-time	\$ 997	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC226	PG0597	5200000		One-time	\$ 42	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0459	5200000		One-time	\$ 302	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0568	5200000		One-time	\$ 149	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0602	5200000		One-time	\$ 138	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0637	5200000		One-time	\$ 81	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0578	5200000		One-time	\$ 30	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0596	5200000		One-time	\$ 17	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0603	5200000		One-time	\$ 53	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0115	5200000		One-time	\$ 54	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0597	5200000		One-time	\$ 40	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0592	5200000		One-time	\$ 73	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0594	5200000		One-time	\$ 92	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC228	PG0605	5200000		One-time	\$ 12	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0459	5200000		One-time	\$ 18	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0568	5200000		One-time	\$ 37	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0602	5200000		One-time	\$ 37	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0637	5200000		One-time	\$ 37	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0578	5200000		One-time	\$ 18	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0596	5200000		One-time	\$ 18	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC231	PG0603	5200000		One-time	\$ 75	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0008	5200000		One-time	\$ 53	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0068	5200000		One-time	\$ 496	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0108	5200000		One-time	\$ 105	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0109	5200000		One-time	\$ 65	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0147	5200000		One-time	\$ 33	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0148	5200000		One-time	\$ 27	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0149	5200000		One-time	\$ 161	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0150	5200000		One-time	\$ 36	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0182	5200000		One-time	\$ 50	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0203	5200000		One-time	\$ 68	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0204	5200000		One-time	\$ 50	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0378	5200000		One-time	\$ 201	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC232	PG0458	5200000		One-time	\$ 23	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0172	5200000		One-time	\$ 1,358	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0333	5200000		One-time	\$ 1,305	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0378	5200000		One-time	\$ 507	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0406	5200000		One-time	\$ 1,556	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0410	5200000		One-time	\$ 420	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0411	5200000		One-time	\$ 106	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0431	5200000		One-time	\$ 295	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0639	5200000		One-time	\$ 105	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0041	5200000		One-time	\$ 156	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0290	5200000		One-time	\$ 121	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0408	5200000		One-time	\$ 79	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0409	5200000		One-time	\$ 133	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0430	5200000		One-time	\$ 123	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0456	5200000		One-time	\$ 164	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC233	PG0467	5200000		One-time	\$ 82	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC237	PG0378	5200000		One-time	\$ 119	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC237	PG0536	5200000		One-time	\$ 242	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC237	PG0607	5200000		One-time	\$ 116	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC238	PG0087	5200000		One-time	\$ 52	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC238	PG0640	5200000		One-time	\$ 266	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC239	PG0057	5200000		One-time	\$ 1,444	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC239	PG0109	5200000		One-time	\$ 783	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC239	PG0562	5200000		One-time	\$ 13	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC239	PG0640	5200000		One-time	\$ 141	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC239	PG0533	5200000		One-time	\$ 49	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC240	PG0057	5200000		One-time	\$ 693	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC240	PG0640	5200000		One-time	\$ 178	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC240	PG0533	5200000		One-time	\$ 42	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC240	PG0540	5200000		One-time	\$ 10	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC241	PG0057	5200000		One-time	\$ 1,218	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC241	PG0562	5200000		One-time	\$ 27	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC241	PG0564	5200000		One-time	\$ 14	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC241	PG0640	5200000		One-time	\$ 150	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC241	PG0542	5200000		One-time	\$ 8	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC242	PG0057	5200000		One-time	\$ 309	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC242	PG0562	5200000		One-time	\$ 23	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC242	PG0640	5200000		One-time	\$ 118	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC242	PG0538	5200000		One-time	\$ 23	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC242	PG0547	5200000		One-time	\$ 76	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC242	PG0588	5200000		One-time	\$ 151	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC243	PG0057	5200000		One-time	\$ 646	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC243	PG0562	5200000		One-time	\$ 112	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC243	PG0640	5200000		One-time	\$ 156	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC243	PG0588	5200000		One-time	\$ 20	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC243	PG0575	5200000		One-time	\$ 113	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC243	PG0600	5200000		One-time	\$ 76	



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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5200000		One-time	\$ 261	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC229	PG0602	5200000		One-time	\$ 15	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC229	PG0637	5200000		One-time	\$ 115	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC229	PG0598	5200000		One-time	\$ 10	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC229	PG0599	5200000		One-time	\$ 103	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC229	PG0604	5200000		One-time	\$ 99	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC230	PG0637	5200000		One-time	\$ 184	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC230	PG0548	5200000		One-time	\$ 137	
BGT-07-19FL	1012	County Road Fund	500 Public Works	CC230	PG0586	5200000		One-time	\$ 434	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5200000		One-time	\$ 889	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0619	5200000		One-time	\$ 521	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0052	5200000		One-time	\$ 194	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0435	5200000		One-time	\$ 5	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0620	5200000		One-time	\$ 284	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0618	5200000		One-time	\$ 369	
BGT-07-19FL	1025	Health Department	700 Public Health	CC164	PG0484	5200000		One-time	\$ 276	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0184	5200000		One-time	\$ 557	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0433	5200000		One-time	\$ 525	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0414	5200000		One-time	\$ 295	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0392	5200000		One-time	\$ 295	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0326	5200000		One-time	\$ 1,245	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0325	5200000		One-time	\$ 509	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0212	5200000		One-time	\$ 1,182	
BGT-07-19FL	1025	Health Department	700 Public Health	CC166	PG0173	5200000		One-time	\$ 850	
BGT-07-19FL	1025	Health Department	700 Public Health	CC167	PG0322	5200000		One-time	\$ 1,199	
BGT-07-19FL	1025	Health Department	700 Public Health	CC167	PG0327	5200000		One-time	\$ 42	
BGT-07-19FL	1025	Health Department	700 Public Health	CC167	PG0059	5200000		One-time	\$ 213	
BGT-07-19FL	1025	Health Department	700 Public Health	CC168	PG0065	5200000		One-time	\$ 357	
BGT-07-19FL	1025	Health Department	700 Public Health	CC168	PG0223	5200000		One-time	\$ 347	
BGT-07-19FL	1025	Health Department	700 Public Health	CC168	PG0092	5200000		One-time	\$ 207	
BGT-07-19FL	1025	Health Department	700 Public Health	CC169	PG0420	5200000		One-time	\$ 608	
BGT-07-19FL	1025	Health Department	700 Public Health	CC169	PG0608	5200000		One-time	\$ 960	
BGT-07-19FL	1025	Health Department	700 Public Health	CC169	PG0469	5200000		One-time	\$ 117	
BGT-07-19FL	1025	Health Department	700 Public Health	CC169	PG0086	5200000		One-time	\$ 435	
BGT-07-19FL	1025	Health Department	700 Public Health	CC169	PG0436	5200000		One-time	\$ 643	
BGT-07-19FL	1025	Health Department	700 Public Health	CC170	PG0344	5200000		One-time	\$ 437	
BGT-07-19FL	1935	DCS-Administration & Grants Management	230 Superior Court	CC127	PG0445	5200000		One-time	\$ 68	
BGT-07-19FL	1935	DCS-Administration & Grants Management	450 Department of Community Services	CC195	PG0521	5200000		One-time	\$ 2,116	
BGT-07-19FL	1952	Mental Health Fund	450 Department of Community Services	CC196	PG0022	5200000		One-time	\$ 59	
BGT-07-19FL	1952	Mental Health Fund	450 Department of Community Services	CC196	PG0030	5200000		One-time	\$ 52	
BGT-07-19FL	1952	Mental Health Fund	450 Department of Community Services	CC197	PG0514	5200000		One-time	\$ 138	
BGT-07-19FL	1952	Mental Health Fund	450 Department of Community Services	CC197	PG0516	5200000		One-time	\$ 174	

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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	1952	Mental Health Fund	450 Department of Community Services	CC201	PG0132	5200000		One-time	\$ 1,368	
BGT-07-19FL	1953	Developmental Disability Fund	450 Department of Community Services	CC202	PG0625	5200000		One-time	\$ 634	
BGT-07-19FL	4014	Solid Waste Fund	700 Public Health	CC166	PG0433	5200000		One-time	\$ 2,590	
BGT-07-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC213	PG0412	5200000		One-time	\$ 220	
BGT-07-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC259	PG0412	5200000		One-time	\$ 1,526	
BGT-07-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0427	5200000		One-time	\$ 304	
BGT-07-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0213	5200000		One-time	\$ 70	
BGT-07-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0211	5200000		One-time	\$ 158	
BGT-07-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0330	5200000		One-time	\$ 591	
BGT-07-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0396	5200000		One-time	\$ 3,619	
BGT-07-19FL	3194	Technology Reserve Fund	305 Information Services	CC112	PG0357	5200000		One-time	\$ 632	
BGT-07-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0047	5200000		One-time	\$ 3,043	
BGT-07-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0192	5200000		One-time	\$ 901	
BGT-07-19FL	1014	Bonneville Timber Fund	500 Public Works	CC249	PG0535	5200000		One-time	\$ 105	
BGT-07-19FL	1003	Event Center Fund	320 General Services	CC174	PG0047	5200000		One-time	\$ 216	
BGT-07-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0060	5200000		One-time	\$ 144	
BGT-07-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0062	5200000		One-time	\$ 117	
BGT-07-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	5200000		One-time	\$ 195	
BGT-07-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0061	5200000		One-time	\$ 117	
BGT-07-19FL	1019	Veterans Assistance Fund	450 Department of Community Services	CC204	PG0095	5200000		One-time	\$ 33	
BGT-07-19FL	1020	Treasurers O & M Fund	170 Treasurer	CC119	PG0143	5200000		One-time	\$ 65	
BGT-07-19FL	1020	Treasurers O & M Fund	170 Treasurer	CC119	PG0362	5200000		One-time	\$ 9	
BGT-07-19FL	1022	Crime Victim and Witness Assistance Fund	270 Prosecuting Attorney	CC154	PG0483	5200000		One-time	\$ 565	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0378	5200000		One-time	\$ 9	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0561	5200000		One-time	\$ 1,558	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0593	5200000		One-time	\$ 825	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0646	5200000		One-time	\$ 240	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0518	5200000		One-time	\$ 81	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0546	5200000		One-time	\$ 180	
BGT-07-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0584	5200000		One-time	\$ 86	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	210 District Court	CC121	PG0168	5200000		One-time	\$ 296	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	210 District Court	CC296	PG0168	5200000		One-time	\$ 101	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	230 Superior Court	CC127	PG0445	5200000		One-time	\$ 458	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	231 Juvenile	CC132	PG0570	5200000		One-time	\$ 297	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	231 Juvenile	CC130	PG0277	5200000		One-time	\$ 161	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	250 Sheriff's Office	CC298	PG0295	5200000		One-time	\$ 203	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	270 Prosecuting Attorney	CC152	PG0130	5200000		One-time	\$ 255	
BGT-07-19FL	1033	Mental Health Sales Tax Fund	200 County Clerk	CC124	PG0078	5200000		One-time	\$ 65	
BGT-07-19FL	1932	DCS-Community Action Programs	450 Department of Community Services	CC209	PG0532	5200000		One-time	\$ 1	
BGT-07-19FL	1932	DCS-Community Action Programs	450 Department of Community Services	CC209	PG0091	5200000		One-time	\$ 26	
BGT-07-19FL	1932	DCS-Community Action Programs	450 Department of Community Services	CC209	PG0522	5200000		One-time	\$ 5	
BGT-07-19FL	1932	DCS-Community Action Programs	450 Department of Community Services	CC209	PG0523	5200000		One-time	\$ 81	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-07-19FL	1932	DCS-Community Action Programs	450 Department of Community Services	CC209	PG0524	5200000		One-time	\$ 11	
BGT-07-19FL	1934	DCS-Youth & Family Resource Fund	450 Department of Community Services	CC197	PG0503	5200000		One-time	\$ 174	
BGT-07-19FL	1934	DCS-Youth & Family Resource Fund	450 Department of Community Services	CC197	PG0479	5200000		One-time	\$ 26	
BGT-07-19FL	1936	DCS-Weatherization/Energy	450 Department of Community Services	CC208	PG0180	5200000		One-time	\$ 28	
BGT-07-19FL	1936	DCS-Weatherization/Energy	450 Department of Community Services	CC208	PG0621	5200000		One-time	\$ 18	
BGT-07-19FL	1936	DCS-Weatherization/Energy	450 Department of Community Services	CC211	PG0488	5200000		One-time	\$ 109	
BGT-07-19FL	1936	DCS-Weatherization/Energy	450 Department of Community Services	CC211	PG0622	5200000		One-time	\$ 52	
BGT-07-19FL	1936	DCS-Weatherization/Energy	588 Community Development	CC188	PG0488	5200000		One-time	\$ 256	
BGT-07-19FL	1937	DCS-Local Housing & Homelessness	450 Department of Community Services	CC210	PG0228	5200000		One-time	\$ 70	
BGT-07-19FL	1937	DCS-Local Housing & Homelessness	450 Department of Community Services	CC210	PG0232	5200000		One-time	\$ 35	
BGT-07-19FL	1937	DCS-Local Housing & Homelessness	450 Department of Community Services	CC210	PG0234	5200000		One-time	\$ 178	
BGT-07-19FL	1938	DCS-Home	450 Department of Community Services	CC212	PG0520	5200000		One-time	\$ 3	
BGT-07-19FL	1938	DCS-Home	450 Department of Community Services	CC212	PG0628	5200000		One-time	\$ 62	
BGT-07-19FL	1939	DCS-Community Development Block Grant	450 Department of Community Services	CC203	PG0089	5200000		One-time	\$ 11	
BGT-07-19FL	1939	DCS-Community Development Block Grant	450 Department of Community Services	CC203	PG0626	5200000		One-time	\$ 124	
BGT-07-19FL	1939	DCS-Community Development Block Grant	450 Department of Community Services	CC203	PG0627	5200000		One-time	\$ 188	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC196	PG0026	5200000		One-time	\$ 21	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC196	PG0035	5200000		One-time	\$ 94	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC196	PG0022	5200000		One-time	\$ 112	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC196	PG0030	5200000		One-time	\$ 54	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC196	PG0017	5200000		One-time	\$ 282	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC197	PG0479	5200000		One-time	\$ 191	
BGT-07-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC197	PG0515	5200000		One-time	\$ 48	
BGT-07-19FL	3085	Conservation Future Fund	500 Public Works	CC251	PG0576	5200000		One-time	\$ 100	
BGT-07-19FL	3085	Conservation Future Fund	500 Public Works	CC251	PG0577	5200000		One-time	\$ 20	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0056	5200000		One-time	\$ 288	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0073	5200000		One-time	\$ 26	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0194	5200000		One-time	\$ 92	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0315	5200000		One-time	\$ 937	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0375	5200000		One-time	\$ 160	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0437	5200000		One-time	\$ 507	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC253	PG0310	5200000		One-time	\$ 708	
BGT-07-19FL	4420	Clean Water Fund	500 Public Works	CC259	PG0412	5200000		One-time	\$ 35	
BGT-07-19FL	5006	Elections Fund	141 Elections	CC115	PG0485	5200000		One-time	\$ 715	
BGT-07-19FL	5040	General Liability Insurance Fund	320 General Services	CC175	PG0404	5200000		One-time	\$ 435	
BGT-07-19FL	5043	Workers Comp. Insurance Fund	309 Perm Operating Reserve	CC158	PG0501	5200000		One-time	\$ 156	
BGT-07-19FL	5092	Data Processing Revolving Fund	305 Information Services	CC105	PG0449	5200000		One-time	\$ 69	
BGT-07-19FL	5092	Data Processing Revolving Fund	305 Information Services	CC108	PG0146	5200000		One-time	\$ 1,842	
BGT-08-19FL	0001	General Fund	327 Budget Office	CC303		5975000		One-time	\$ 125,000	
BGT-08-19FL	0001	General Fund	327 Budget Office	CC303		3131100	R0010	One-time		\$ 781,000
BGT-08-19FL	0001	General Fund	327 Budget Office	CC303		3131100	R0021	One-time		\$ 416,000
BGT-08-19FL	1033	Mental Health Sales Tax Fund	327 Budget Office	CC303		3131100	R0010	One-time		\$ 566,000

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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
BGT-08-19FL	1030	Permanent Reserve Fund	170 Treasurer	CC120		3975000	R9000	One-time		\$ 125,000
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0302	5040000		Ongoing	\$ 10,080	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0331	5040000		Ongoing	\$ 214,199	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0447	5040000		Ongoing	\$ 12,864	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0457	5040000		Ongoing	\$ 11,358	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0093	5040000		Ongoing	\$ 18,216	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0187	5040000		Ongoing	\$ 4,596	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0253	5040000		Ongoing	\$ 3,840	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0313	5040000		Ongoing	\$ 21,204	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0347	5040000		Ongoing	\$ 13,073	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0419	5040000		Ongoing	\$ 6,240	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0434	5040000		Ongoing	\$ 12,156	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0055	5040000		Ongoing	\$ 11,916	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0058	5040000		Ongoing	\$ 3,840	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0081	5040000		Ongoing	\$ 3,120	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0171	5040000		Ongoing	\$ 9,072	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0185	5040000		Ongoing	\$ 2,976	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0297	5040000		Ongoing	\$ 18,780	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0340	5040000		Ongoing	\$ 8,280	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0415	5040000		Ongoing	\$ 15,312	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC299	PG0461	5040000		Ongoing	\$ 3,840	
BGT-09-19FL	0001	General Fund	250 Sheriff's Office	CC300	PG0189	5040000		Ongoing	\$ 5,076	
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5010000		Ongoing		\$ 117,990
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5040000		Ongoing		\$ 14,994
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5200000		Ongoing		\$ 7,317
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5220000		Ongoing		
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5221000		Ongoing		\$ 30,651
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5222000		Ongoing		\$ 2,235
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5223000		Ongoing		\$ 1,989
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5232000		Ongoing		\$ 3,201
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5230000		Ongoing		\$ 87
BGT-11-19FL	0001	General Fund	231 Juvenile	CC131		5236000		Ongoing		\$ 1,704
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	5400000		Ongoing	\$ 12,000	
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	5400000	R0229	Ongoing		\$ 7,500
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	3330000	R0458	Ongoing		\$ 29,830
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	5430000		Ongoing	\$ 23,000	
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	5310000		Ongoing	\$ 35,330	
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262	PG0064	3670000	R0404	Ongoing		\$ 60,450
CLK-01-19FL	0001	General Fund	200 County Clerk	CC124	PG0078	3340000	R0466	One-time		\$ 23,325
CLK-01-19FL	0001	General Fund	200 County Clerk	CC124	PG0078	5020000		One-time	\$ 23,325	
COM-01-19FL	0001	General Fund	601 Transfers And Pass Through	CC270	PG9005	5975000		One-time	\$ 794,327	
COM-01-19FL	1011	Planning And Code Fund	588 Community Development	CC191	PG0348	3975000	R9000	One-time		\$ 474,465

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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
COM-01-19FL	1011	Planning And Code Fund	588 Community Development	CC192	PG0136	3975000	R9000	One-time		\$ 319,862
COS-01-19FL	0001	General Fund	410 Indigent Defense	CC180	PG0201	5400000		One-time	\$ 500,000	
COS-02-19FL	1953	Developmental Disability Fund	450 Department of Community Services	CC202	PG0157	5400000		Ongoing	\$ 250,000	
COS-02-19FL	1953	Developmental Disability Fund	450 Department of Community Services	CC202	PG0157	3340000	R0480	Ongoing		\$ 250,000
FAC-01-19FL	4008	Tri-Mountain Golf Course Fund	320 General Services	CC179	PG0219	3410000	R0583	One-time		\$ 155,000
FAC-01-19FL	4008	Tri-Mountain Golf Course Fund	320 General Services	CC179	PG0219	5400000		One-time	\$ 155,000	
FAC-02-19FL	0001	General Fund	601 Transfers And Pass Through	CC270	PG9045	5975000		One-time	\$ 1,000,000	
FAC-02-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0047	3975000	R9000	One-time		\$ 333,000
FAC-02-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0047	5310000		One-time	\$ 222,500	
FAC-02-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0192	3975000	R9000	One-time		\$ 333,000
FAC-02-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0468	5400000		One-time	\$ 222,500	
FAC-02-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0468	3975000	R9000	One-time		\$ 334,000
FAC-03-19FL	0001	General Fund	140 Auditor	CC113	PG0379	5402100		One-time		\$ 2,400
FAC-03-19FL	0001	General Fund	320 General Services	CC171	PG0214	5402100		One-time	\$ 2,400	
FAC-04-19FL	1012	County Road Fund	500 Public Works	CC233	PG0639	5600000		One-time		\$ 770,908
HRS-01-19FL	0001	General Fund	120 GIS	CC106		5232000		One-time	\$ 1,104	
HRS-01-19FL	0001	General Fund	120 GIS	CC107		5232000		One-time	\$ 276	
HRS-01-19FL	0001	General Fund	140 Auditor	CC116		5232000		One-time	\$ 518	
HRS-01-19FL	0001	General Fund	140 Auditor	CC114		5232000		One-time	\$ 656	
HRS-01-19FL	0001	General Fund	140 Auditor	CC113		5232000		One-time	\$ 41	
HRS-01-19FL	0001	General Fund	140 Auditor	CC117		5232000		One-time	\$ 1,518	
HRS-01-19FL	0001	General Fund	170 Treasurer	CC119		5232000		One-time	\$ 986	
HRS-01-19FL	0001	General Fund	170 Treasurer	CC120		5232000		One-time	\$ 531	
HRS-01-19FL	0001	General Fund	170 Treasurer	CC118		5232000		One-time	\$ 276	
HRS-01-19FL	0001	General Fund	210 District Court	CC121		5232000		One-time	\$ 7,202	
HRS-01-19FL	0001	General Fund	210 District Court	CC296		5232000		One-time	\$ 3,860	
HRS-01-19FL	0001	General Fund	210 District Court	CC123		5232000		One-time	\$ 3,960	
HRS-01-19FL	0001	General Fund	230 Superior Court	CC127		5232000		One-time	\$ 6,039	
HRS-01-19FL	0001	General Fund	231 Juvenile	CC128		5232000		One-time	\$ 2,574	
HRS-01-19FL	0001	General Fund	231 Juvenile	CC132		5232000		One-time	\$ 2,574	
HRS-01-19FL	0001	General Fund	231 Juvenile	CC130		5232000		One-time	\$ 2,078	
HRS-01-19FL	0001	General Fund	231 Juvenile	CC129		5232000		One-time	\$ 3,564	
HRS-01-19FL	0001	General Fund	231 Juvenile	CC131		5232000		One-time	\$ 6,138	
HRS-01-19FL	0001	General Fund	250 Sheriff's Office	CC298		5232000		One-time	\$ 36,828	
HRS-01-19FL	0001	General Fund	250 Sheriff's Office	CC299		5232000		One-time	\$ 31,482	
HRS-01-19FL	0001	General Fund	250 Sheriff's Office	CC300		5232000		One-time	\$ 15,048	
HRS-01-19FL	0001	General Fund	270 Prosecuting Attorney	CC152		5232000		One-time	\$ 13,662	
HRS-01-19FL	0001	General Fund	270 Prosecuting Attorney	CC150		5232000		One-time	\$ 1,188	
HRS-01-19FL	0001	General Fund	270 Prosecuting Attorney	CC151		5232000		One-time	\$ 1,980	
HRS-01-19FL	0001	General Fund	270 Prosecuting Attorney	CC154		5232000		One-time	\$ 98	
HRS-01-19FL	0001	General Fund	271 Prosecuting Attorney - Child Support	CC153		5232000		One-time	\$ 3,960	
HRS-01-19FL	0001	General Fund	290 Medical Examiner	CC178		5232000		One-time	\$ 1,980	

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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
HRS-01-19FL	0001	General Fund	300 Councilors	CC160		5232000		One-time	\$ 897	
HRS-01-19FL	0001	General Fund	300 Councilors	CC163		5232000		One-time	\$ 345	
HRS-01-19FL	0001	General Fund	305 Information Services	CC105		5232000		One-time	\$ 248	
HRS-01-19FL	0001	General Fund	305 Information Services	CC108		5232000		One-time	\$ 93	
HRS-01-19FL	0001	General Fund	305 Information Services	CC110		5232000		One-time	\$ 1,085	
HRS-01-19FL	0001	General Fund	305 Information Services	CC112		5232000		One-time	\$ 1,333	
HRS-01-19FL	0001	General Fund	305 Information Services	CC109		5232000		One-time	\$ 2,325	
HRS-01-19FL	0001	General Fund	310 Human Resources	CC156		5232000		One-time	\$ 570	
HRS-01-19FL	0001	General Fund	310 Human Resources	CC157		5232000		One-time	\$ 1,414	
HRS-01-19FL	0001	General Fund	320 General Services	CC171		5232000		One-time	\$ 961	
HRS-01-19FL	0001	General Fund	320 General Services	CC176		5232000		One-time	\$ 124	
HRS-01-19FL	0001	General Fund	320 General Services	CC179		5232000		One-time	\$ 62	
HRS-01-19FL	0001	General Fund	320 General Services	CC181		5232000		One-time	\$ 372	
HRS-01-19FL	0001	General Fund	320 General Services	CC177		5232000		One-time	\$ 248	
HRS-01-19FL	0001	General Fund	327 Budget Office	CC159		5232000		One-time	\$ 868	
HRS-01-19FL	0001	General Fund	382 Board Of Equalization	CC182		5232000		One-time	\$ 69	
HRS-01-19FL	0001	General Fund	410 Indigent Defense	CC180		5232000		One-time	\$ 310	
HRS-01-19FL	0001	General Fund	500 Public Works	CC249		5232000		One-time	\$ 34	
HRS-01-19FL	0001	General Fund	545 Community Planning	CC193		5232000		One-time	\$ 551	
HRS-01-19FL	0001	General Fund	545 Community Planning	CC194		5232000		One-time	\$ 104	
HRS-01-19FL	0001	General Fund	588 Community Development	CC183		5232000		One-time	\$ 44	
HRS-01-19FL	0001	General Fund	588 Community Development	CC188		5232000		One-time	\$ 20	
HRS-01-19FL	0001	General Fund	110 Assessor	CC104		5232000		One-time	\$ 742	
HRS-01-19FL	0001	General Fund	110 Assessor	CC100		5232000		One-time	\$ 466	
HRS-01-19FL	0001	General Fund	110 Assessor	CC101		5232000		One-time	\$ 148	
HRS-01-19FL	0001	General Fund	110 Assessor	CC102		5232000		One-time	\$ 455	
HRS-01-19FL	0001	General Fund	110 Assessor	CC103		5232000		One-time	\$ 1,087	
HRS-01-19FL	0001	General Fund	566 Animal Control	CC186		5232000		One-time	\$ 1,752	
HRS-01-19FL	0001	General Fund	589 Code Enforcement	CC184		5232000		One-time	\$ 822	
HRS-01-19FL	0001	General Fund	599 Fire Marshal	CC185		5232000		One-time	\$ 593	
HRS-01-19FL	0001	General Fund	430 Community Corrections	CC122		5232000		One-time	\$ 6,632	
HRS-01-19FL	0001	General Fund	200 County Clerk	CC124		5232000		One-time	\$ 7,722	
HRS-01-19FL	0001	General Fund	200 County Clerk	CC125		5232000		One-time	\$ 594	
HRS-01-19FL	0001	General Fund	200 County Clerk	CC126		5232000		One-time	\$ 396	
HRS-01-19FL	0001	General Fund	385 Vegetation Management	CC248		5232000		One-time	\$ 804	
HRS-01-19FL	1011	Planning And Code Fund	500 Public Works	CC232		5232000		One-time	\$ 1,867	
HRS-01-19FL	1011	Planning And Code Fund	588 Community Development	CC183		5232000		One-time	\$ 1,078	
HRS-01-19FL	1011	Planning And Code Fund	588 Community Development	CC187		5232000		One-time	\$ 2,040	
HRS-01-19FL	1011	Planning And Code Fund	588 Community Development	CC188		5232000		One-time	\$ 4,172	
HRS-01-19FL	1011	Planning And Code Fund	588 Community Development	CC191		5232000		One-time	\$ 1,428	
HRS-01-19FL	1011	Planning And Code Fund	588 Community Development	CC192		5232000		One-time	\$ 408	
HRS-01-19FL	1012	County Road Fund	413 Lewis & Clark Railroad	CC215		5232000		One-time	\$ 143	

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HRS-01-19FL	1012	County Road Fund	500 Public Works	CC213		5232000		One-time	\$ 8,180	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC226		5232000		One-time	\$ 6,544	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC228		5232000		One-time	\$ 3,681	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC231		5232000		One-time	\$ 2,127	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC233		5232000		One-time	\$ 33,334	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC237		5232000		One-time	\$ 293	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC238		5232000		One-time	\$ 306	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC239		5232000		One-time	\$ 1,734	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC240		5232000		One-time	\$ 714	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC241		5232000		One-time	\$ 1,224	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC242		5232000		One-time	\$ 714	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC243		5232000		One-time	\$ 1,122	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC244		5232000		One-time	\$ 69	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC249		5232000		One-time	\$ 114	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC229		5232000		One-time	\$ 1,227	
HRS-01-19FL	1012	County Road Fund	500 Public Works	CC230		5232000		One-time	\$ 2,863	
HRS-01-19FL	1025	Health Department	700 Public Health	CC164		5232000		One-time	\$ 1,333	
HRS-01-19FL	1025	Health Department	700 Public Health	CC166		5232000		One-time	\$ 2,120	
HRS-01-19FL	1025	Health Department	700 Public Health	CC167		5232000		One-time	\$ 961	
HRS-01-19FL	1025	Health Department	700 Public Health	CC168		5232000		One-time	\$ 549	
HRS-01-19FL	1025	Health Department	700 Public Health	CC169		5232000		One-time	\$ 1,052	
HRS-01-19FL	1025	Health Department	700 Public Health	CC170		5232000		One-time	\$ 244	
HRS-01-19FL	1935	DCS-Administration & Grants Management	230 Superior Court	CC127		5232000		One-time	\$ 198	
HRS-01-19FL	1935	DCS-Administration & Grants Management	450 Department of Community Services	CC195		5232000		One-time	\$ 1,210	
HRS-01-19FL	1952	Mental Health Fund	450 Department of Community Services	CC196		5232000		One-time	\$ 129	
HRS-01-19FL	1952	Mental Health Fund	450 Department of Community Services	CC197		5232000		One-time	\$ 212	
HRS-01-19FL	1952	Mental Health Fund	450 Department of Community Services	CC201		5232000		One-time	\$ 905	
HRS-01-19FL	1953	Developmental Disability Fund	450 Department of Community Services	CC202		5232000		One-time	\$ 425	
HRS-01-19FL	4014	Solid Waste Fund	700 Public Health	CC166		5232000		One-time	\$ 756	
HRS-01-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC213		5232000		One-time	\$ 695	
HRS-01-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC259		5232000		One-time	\$ 5,644	
HRS-01-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223		5232000		One-time	\$ 2,728	
HRS-01-19FL	3194	Technology Reserve Fund	305 Information Services	CC110		5232000		One-time	\$ 124	
HRS-01-19FL	3194	Technology Reserve Fund	305 Information Services	CC111		5232000		One-time	\$ 372	
HRS-01-19FL	3194	Technology Reserve Fund	305 Information Services	CC112		5232000		One-time	\$ 496	
HRS-01-19FL	5093	Central Support Services Fund	320 General Services	CC173		5232000		One-time	\$ 4,731	
HRS-01-19FL	1014	Bonneville Timber Fund	500 Public Works	CC249		5232000		One-time	\$ 52	
HRS-01-19FL	1003	Event Center Fund	320 General Services	CC174		5232000		One-time	\$ 496	
HRS-01-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	252 Children's Justice Center	CC262		5232000		One-time	\$ 1,188	
HRS-01-19FL	1019	Veterans Assistance Fund	450 Department of Community Services	CC204		5232000		One-time	\$ 20	
HRS-01-19FL	1020	Treasurers O & M Fund	170 Treasurer	CC119		5232000		One-time	\$ 69	
HRS-01-19FL	1022	Crime Victim and Witness Assistance Fund	270 Prosecuting Attorney	CC154		5232000		One-time	\$ 1,288	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
HRS-01-19FL	1032	MPD-Operations Fund	500 Public Works	CC244		5232000		One-time	\$ 2,406	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	210 District Court	CC121		5232000		One-time	\$ 620	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	210 District Court	CC296		5232000		One-time	\$ 100	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	230 Superior Court	CC127		5232000		One-time	\$ 693	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	231 Juvenile	CC132		5232000		One-time	\$ 990	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	231 Juvenile	CC130		5232000		One-time	\$ 298	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	231 Juvenile	CC129		5232000		One-time	\$ 198	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	250 Sheriff's Office	CC298		5232000		One-time	\$ 396	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	270 Prosecuting Attorney	CC152		5232000		One-time	\$ 396	
HRS-01-19FL	1033	Mental Health Sales Tax Fund	200 County Clerk	CC124		5232000		One-time	\$ 198	
HRS-01-19FL	1932	DCS-Community Action Programs	450 Department of Community Services	CC209		5232000		One-time	\$ 77	
HRS-01-19FL	1934	DCS-Youth & Family Resource Fund	450 Department of Community Services	CC197		5232000		One-time	\$ 120	
HRS-01-19FL	1936	DCS-Weatherization/Energy	450 Department of Community Services	CC208		5232000		One-time	\$ 52	
HRS-01-19FL	1936	DCS-Weatherization/Energy	450 Department of Community Services	CC211		5232000		One-time	\$ 126	
HRS-01-19FL	1936	DCS-Weatherization/Energy	588 Community Development	CC188		5232000		One-time	\$ 306	
HRS-01-19FL	1937	DCS-Local Housing & Homelessness	450 Department of Community Services	CC210		5232000		One-time	\$ 268	
HRS-01-19FL	1938	DCS-Home	450 Department of Community Services	CC212		5232000		One-time	\$ 61	
HRS-01-19FL	1939	DCS-Community Development Block Grant	450 Department of Community Services	CC203		5232000		One-time	\$ 323	
HRS-01-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC196		5232000		One-time	\$ 315	
HRS-01-19FL	1954	Substance Abuse Fund	450 Department of Community Services	CC197		5232000		One-time	\$ 156	
HRS-01-19FL	3085	Conservation Future Fund	500 Public Works	CC251		5232000		One-time	\$ 68	
HRS-01-19FL	4420	Clean Water Fund	500 Public Works	CC253		5232000		One-time	\$ 1,373	
HRS-01-19FL	4420	Clean Water Fund	500 Public Works	CC259		5232000		One-time	\$ 41	
HRS-01-19FL	5006	Elections Fund	141 Elections	CC115		5232000		One-time	\$ 511	
HRS-01-19FL	5040	General Liability Insurance Fund	320 General Services	CC175		5232000		One-time	\$ 230	
HRS-01-19FL	5040	General Liability Insurance Fund	320 General Services	CC175	PG0405	3410000	R0130	One-time		\$ 300,833
HRS-01-19FL	5040	General Liability Insurance Fund	320 General Services	CC175	PG0405	5400000		One-time	\$ 300,833	
HRS-01-19FL	5043	Workers Comp. Insurance Fund	309 Perm Operating Reserve	CC158		5232000		One-time	\$ 217	
HRS-01-19FL	5092	Data Processing Revolving Fund	305 Information Services	CC105		5232000		One-time	\$ 124	
HRS-01-19FL	5092	Data Processing Revolving Fund	305 Information Services	CC108		5232000		One-time	\$ 1,984	
HRS-01-19FL	1021	Law Library Fund	874 Law Library	CC264		5232000		One-time	\$ 396	
ITS-03-19FL	0001	General Fund	305 Information Services	CC112	PG0357	3410000	R0285	Ongoing		\$ 254,934
ITS-04-19FL	0001	General Fund	601 Transfers And Pass Through	CC270	PG9073	5975000		One-time	\$ 74,040	
ITS-04-19FL	3194	Technology Reserve Fund	305 Information Services	CC112	PG0357	3975000	R9000	One-time		\$ 74,040
ITS-04-19FL	3194	Technology Reserve Fund	305 Information Services	CC112	PG0357	3970000	R9020	One-time	\$ 74,040	
ITS-04-19FL	1033	Mental Health Sales Tax Fund	250 Sheriff's Office	CC298	PG9073	5970000		One-time		\$ 74,040
ITS-05-19FL	5092	Data Processing Revolving Fund	305 Information Services	CC108	PG0146	5310000		One-time	\$ 143,000	
ITS-05-19FL	5092	Data Processing Revolving Fund	305 Information Services	CC108	PG0146	5320000		One-time	\$ 107,000	
JUV-01-19FL	0001	General Fund	231 Juvenile	CC132		5400000		One-time	\$ 6,000	
JUV-01-19FL	0001	General Fund	231 Juvenile	CC132		5430000		One-time	\$ 1,000	
JUV-01-19FL	0001	General Fund	231 Juvenile	CC132		5310000		One-time	\$ 1,500	
JUV-01-19FL	0001	General Fund	231 Juvenile	CC132		3340000	R0480	One-time		\$ 8,500



**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
PBH-01-19FL	0001	General Fund	290 Medical Examiner	CC178	PG0141	5400000		One-time	\$ 175,000	
PBH-02-19FL	1025	Health Department	700 Public Health	CC170	PG0650	5400000		One-time	\$ 100,000	
PBH-02-19FL	1025	Health Department	700 Public Health	CC170	PG0650	5430000		One-time	\$ 10,000	
PBH-02-19FL	1025	Health Department	700 Public Health	CC170	PG0650	5310000		One-time	\$ 15,129	
PBH-02-19FL	1025	Health Department	700 Public Health	CC170	PG0650	5480000		One-time	\$ 10,000	
PBH-03-19FL	4014	Solid Waste Fund	700 Public Health	CC166	PG0433	5400000		One-time	\$ 150,000	
PBH-03-19FL	4014	Solid Waste Fund	700 Public Health	CC166	PG0433	3340000	R0474	One-time		\$ 150,000
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5010000		Ongoing	\$ 2,982	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5010000		One-time	\$ 14,560	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5040000		Ongoing	\$ 383	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5200000		One-time	\$ 391	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5220000		One-time	\$ 11	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5221000		One-time	\$ 2,332	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5222000		One-time	\$ 259	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5223000		One-time	\$ 185	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5232000		One-time	\$ 141	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5230000		One-time	\$ 4	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0144	5310000		One-time	\$ 3,500	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0619	5200000		Ongoing	\$ 80	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0619	5222000		Ongoing	\$ 52	
PBH-04-19FL	1025	Health Department	700 Public Health	CC164	PG0619	5236000		Ongoing	\$ 22	
PWK-01-19FL	1952	Mental Health Fund	450 Department of Community Services	CC196	PG0022	3975000	R9043	One-time		\$ 14,000
PWK-01-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG0397	5600000		One-time	\$ 32,000	
PWK-01-19FL	5091	Equipment Rental & Revolving Fund	500 Public Works	CC223	PG9114	5975000		One-time	\$ 14,000	
PWK-02-19FL	0001	General Fund	566 Animal Control	CC186	PG0087	5440000		One-time	\$ 9,000	
PWK-02-19FL	0001	General Fund	589 Code Enforcement	CC184	PG0087	5440000		One-time		\$ 9,000
PWK-02-19FL	0001	General Fund	385 Vegetation Management	CC248	PG0643	5440000		One-time		\$ 7,000
PWK-02-19FL	1011	Planning And Code Fund	500 Public Works	CC232	PG0638	5440000		One-time	\$ 32,000	
PWK-02-19FL	1011	Planning And Code Fund	588 Community Development	CC188	PG0087	5440000		One-time	\$ 48,000	
PWK-02-19FL	1012	County Road Fund	500 Public Works	CC233	PG0639	5440000		One-time		\$ 42,000
PWK-02-19FL	1025	Health Department	700 Public Health	CC166	PG0052	5440000		One-time		\$ 4,000
PWK-02-19FL	4014	Solid Waste Fund	700 Public Health	CC166	PG0433	5440000		One-time	\$ 4,000	
PWK-02-19FL	5093	Central Support Services Fund	320 General Services	CC173	PG0192	5440000		One-time		\$ 65,000
PWK-02-19FL	1014	Bonneville Timber Fund	500 Public Works	CC249	PG0535	5440000		One-time	\$ 17,000	
PWK-02-19FL	3085	Conservation Future Fund	500 Public Works	CC251	PG0645	5440000		One-time	\$ 7,000	
PWK-02-19FL	1013	Camp Bonneville Fund	500 Public Works	CC244	PG0534	5440000		One-time	\$ 10,000	
PWK-03-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0593	3975000	R9040	One-time		\$ 25,000
PWK-03-19FL	1032	MPD-Operations Fund	500 Public Works	CC244	PG0593	5310000		One-time	\$ 25,000	
PWK-03-19FL	3083	Real Estate Excise Tax II Fund	601 Transfers And Pass Through	CC270	PG9019	5975000		One-time	\$ 25,000	
PWK-04-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC259	PG0412	5400000		Ongoing		\$ 5,000
PWK-04-19FL	4580	Wastewater Maintenance & Operation Fund	500 Public Works	CC259	PG0412	5310000		Ongoing		\$ 42,750
PWK-05-19FL	1012	County Road Fund	500 Public Works	CC239	PG0057	3975000	R9040	One-time	\$ 1,276,000	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
PWK-05-19FL	1012	County Road Fund	500 Public Works	CC239	PG0057	3330000	R0461	One-time	\$ 6,338,150	
PWK-05-19FL	1012	County Road Fund	500 Public Works	CC239	PG0057	3340000	R0476	One-time		\$ 273,150
PWK-05-19FL	1012	County Road Fund	500 Public Works	CC239	PG0057	3340000	R0477	One-time	\$ 13,000	
PWK-05-19FL	1012	County Road Fund	500 Public Works	CC239	PG0057	5600000		One-time		\$ 8,463,000
PWK-05-19FL	3083	Real Estate Excise Tax II Fund	500 Public Works	CC239	PG9006	5975000		One-time		\$ 1,276,000
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5010000		Ongoing		\$ 102,480
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5040000		Ongoing		\$ 13,020
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5200000		Ongoing		\$ 8,100
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5220000		Ongoing		\$ 36
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5221000		Ongoing		\$ 17,208
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5222000		Ongoing		\$ 780
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5223000		Ongoing		\$ 1,080
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5232000		Ongoing		\$ 816
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5230000		Ongoing		\$ 24
PWK-06-19FL	1012	County Road Fund	500 Public Works	CC249	PG0534	5236000		Ongoing		\$ 744
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5010000		Ongoing	\$ 102,480	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5040000		Ongoing	\$ 13,020	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5200000		Ongoing	\$ 8,100	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5220000		Ongoing	\$ 36	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5221000		Ongoing	\$ 17,208	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5222000		Ongoing	\$ 780	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5223000		Ongoing	\$ 1,080	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5232000		Ongoing	\$ 816	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5230000		Ongoing	\$ 24	
PWK-06-19FL	1013	Camp Bonneville Fund	500 Public Works	CC249	PG0534	5236000		Ongoing	\$ 744	
SHR-01-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0295	3410000	R0214	Ongoing		\$ 154,800
SHR-01-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0295	5400000		Ongoing		
SHR-01-19FL	0001	General Fund	250 Sheriff's Office	CC298	PG0295	5400000		One-time	\$ 51,626	
SHR-03-19FL	0001	General Fund	250 Sheriff's Office	CC299		5010000		One-time	\$ 58,641	
SHR-03-19FL	0001	General Fund	250 Sheriff's Office	CC299		5460000		One-time	\$ 66,722	
SHR-03-19FL	0001	General Fund	250 Sheriff's Office	CC299	(blank)	3340000	R0466	One-time		\$ 125,363
SHR-04-19FL	6315	BJA-Block Grant Fund	250 Sheriff's Office	CC300		5460000		One-time	\$ 54,792	
SHR-04-19FL	6315	BJA-Block Grant Fund	250 Sheriff's Office	CC300		5320000		One-time		
SHR-04-19FL	6315	BJA-Block Grant Fund	250 Sheriff's Office	CC300	(blank)	3310000	R0447	One-time		\$ 54,792
SUP-01-19FL	0001	General Fund	230 Superior Court	CC127	PG0444	3410000	R0227	One-time		\$ 10,200
SUP-01-19FL	0001	General Fund	230 Superior Court	CC127	PG0444	5400000		One-time	\$ 10,200	
SUP-02-19FL	0001	General Fund	230 Superior Court	CC127	PG0440	5400000		One-time	\$ 10,000	
SUP-02-19FL	0001	General Fund	230 Superior Court	CC127	PG0440	3340000	R0466	One-time		\$ 10,000
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5010000		Ongoing		\$ 11,325
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5040000		Ongoing		\$ 1,440
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5200000		Ongoing		\$ 700
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5220000		Ongoing		\$ 5

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5221000		Ongoing		\$ 3,020
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5222000		Ongoing		\$ 95
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5223000		Ongoing		\$ 195
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5232000		Ongoing		\$ 105
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5230000		Ongoing		\$ 5
TRS-01-19FL	0001	General Fund	170 Treasurer	CC119	PG0258	5236000		Ongoing		\$ 80
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5010000		Ongoing		\$ 3,775
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5040000		Ongoing		\$ 480
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5200000		Ongoing		\$ 235
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5221000		Ongoing		\$ 1,005
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5222000		Ongoing		\$ 30
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5223000		Ongoing		\$ 65
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5232000		Ongoing		\$ 35
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5230000		Ongoing		
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0121	5236000		Ongoing		\$ 25
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5010000		Ongoing		\$ 11,325
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5040000		Ongoing		\$ 1,440
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5200000		Ongoing		\$ 700
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5220000		Ongoing		\$ 5
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5221000		Ongoing		\$ 3,020
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5222000		Ongoing		\$ 95
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5223000		Ongoing		\$ 195
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5232000		Ongoing		\$ 105
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5230000		Ongoing		\$ 5
TRS-01-19FL	0001	General Fund	170 Treasurer	CC120	PG0258	5236000		Ongoing		\$ 80
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5010000		Ongoing		\$ 11,325
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5040000		Ongoing		\$ 1,440
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5200000		Ongoing		\$ 700
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5220000		Ongoing		\$ 5
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5221000		Ongoing		\$ 3,020
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5222000		Ongoing		\$ 95
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5223000		Ongoing		\$ 195
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5232000		Ongoing		\$ 105
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5230000		Ongoing		\$ 5
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0258	5236000		Ongoing		\$ 80
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0466	5400000		Ongoing		\$ 1,961
TRS-01-19FL	0001	General Fund	170 Treasurer	CC118	PG0466	5402100		Ongoing		\$ 565
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5010000		Ongoing	\$ 38,878	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5040000		Ongoing	\$ 4,800	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5200000		Ongoing	\$ 2,335	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5220000		Ongoing	\$ 15	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5221000		Ongoing	\$ 10,065	

**EXHIBIT A: SUPPLEMENTAL APPROPRIATION LINE ITEM CODING  
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Package number	Fund	Fund name	Department	Cost Center ID	Program ID	Ledger Account Number	Revenue Category ID	Type	2019 Debit EXP Increase REV Decrease	2019 Credit EXP Increase REV Decrease
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5222000		Ongoing	\$ 315	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5223000		Ongoing	\$ 650	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5232000		Ongoing	\$ 350	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5230000		Ongoing	\$ 15	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5236000		Ongoing	\$ 265	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5430000		Ongoing	\$ 833	
TRS-01-19FL	0001	General Fund	305 Information Services	CC109	PG0257	5402100		Ongoing	\$ 565	
<b>Grand Total</b>									<b>\$ 18,557,715</b>	<b>\$ 25,976,881</b>

**ATTACHMENT A1: SUMMARY BY FUND  
2019 FALL BUDGET SUPPLEMENTAL**

Fund Number	Fund Name	Sum of 2019_Rev_chg	Sum of 2019_Exp_chg	Sum of 2019_FB_chg	Sum of 2020_Rev_chg	Sum of 2020_Exp_chg	Sum of 2020_FB_chg
0001	General Fund	\$2,140,755	\$3,065,849	-\$925,094	\$506,297	\$353,511	\$152,786
1003	Event Center Fund	\$0	\$712	-\$712	\$0	\$0	\$0
1011	Planning And Code Fund	\$794,327	\$93,812	\$700,515	\$0	\$0	\$0
1012	County Road Fund	-\$7,354,000	-\$12,367,197	\$5,013,197	\$0	-\$144,288	\$144,288
1013	Camp Bonneville Fund	\$0	\$154,288	-\$154,288	\$0	\$144,288	-\$144,288
1014	Bonneville Timber Fund	\$0	\$17,157	-\$17,157	\$0	\$0	\$0
1018	Arthur D. Curtis Children's Justice Center (CJC)	\$90,280	\$64,591	\$25,689	\$90,280	\$62,830	\$27,450
1019	Veterans Assistance Fund	\$0	\$53	-\$53	\$0	\$0	\$0
1020	Treasurers O & M Fund	\$0	\$143	-\$143	\$0	\$0	\$0
1021	Law Library Fund	\$0	\$396	-\$396	\$0	\$0	\$0
1022	Crime Victim and Witness Assistance Fund	\$0	\$1,853	-\$1,853	\$0	\$0	\$0
1025	Health Department	\$0	\$175,851	-\$175,851	\$0	\$68,679	-\$68,679
1030	Permanent Reserve Fund	\$125,000	\$0	\$125,000	\$0	\$0	\$0
1032	MPD-Operations Fund	\$25,000	\$30,385	-\$5,385	\$25,000	\$25,000	\$0
1033	Mental Health Sales Tax Fund	\$566,000	-\$68,315	\$634,315	\$0	\$0	\$0
1932	DCS-Community Action Programs	\$0	\$201	-\$201	\$0	\$0	\$0
1934	DCS-Youth & Family Resource Fund	\$0	\$320	-\$320	\$0	\$0	\$0
1935	DCS-Administration & Grants Management	\$0	\$3,592	-\$3,592	\$0	\$0	\$0
1936	DCS-Weatherization/Energy	\$0	\$947	-\$947	\$0	\$0	\$0
1937	DCS-Local Housing & Homelessness	\$0	\$551	-\$551	\$0	\$0	\$0
1938	DCS-Home	\$0	\$126	-\$126	\$0	\$0	\$0
1939	DCS-Community Development Block Grant	\$0	\$646	-\$646	\$0	\$0	\$0
1952	Mental Health Fund	\$14,000	\$3,037	\$10,963	\$0	\$0	\$0
1953	Developmental Disability Fund	\$250,000	\$251,059	-\$1,059	\$250,000	\$250,000	\$0
1954	Substance Abuse Fund	\$0	\$1,273	-\$1,273	\$0	\$0	\$0
2914	General Obligation Bonds Fund	\$1	\$2	-\$1	\$0	\$0	\$0
3056	Real Estate Excise Tax Fund - I	\$0	\$159,697	-\$159,697	\$0	\$0	\$0
3066	Rural 2 Traffic Impact Fee Fund	\$0	-\$159,697	\$159,697	\$0	\$0	\$0
3083	Real Estate Excise Tax II Fund	\$0	-\$1,251,000	\$1,251,000	\$0	\$25,000	-\$25,000
3085	Conservation Future Fund	\$0	\$7,188	-\$7,188	\$0	\$0	\$0
3194	Technology Reserve Fund	\$0	\$1,624	-\$1,624	\$0	\$0	\$0
4008	Tri-Mountain Golf Course Fund	\$155,000	\$155,000	\$0	\$0	\$0	\$0
4014	Solid Waste Fund	\$150,000	\$157,346	-\$7,346	\$0	\$0	\$0
4420	Clean Water Fund	\$0	\$4,167	-\$4,167	\$0	\$0	\$0
4580	Wastewater Maintenance & Operation Fund	\$0	-\$44,665	\$44,665	\$0	-\$47,750	\$47,750
5006	Elections Fund	\$0	\$1,226	-\$1,226	\$0	\$0	\$0
5040	General Liability Insurance Fund	\$300,833	\$301,498	-\$665	\$0	\$0	\$0
5043	Workers Comp. Insurance Fund	\$0	\$373	-\$373	\$0	\$0	\$0
5091	Equipment Rental & Revolving Fund	\$622,223	\$53,470	\$568,753	\$0	\$0	\$0
5092	Data Processing Revolving Fund	\$0	\$254,019	-\$254,019	\$0	\$0	\$0
5093	Central Support Services Fund	\$1,036,070	\$424,745	\$611,325	\$36,070	\$36,070	\$0
6315	BJA-Block Grant Fund	\$54,792	\$54,792	\$0	\$41,335	\$41,335	\$0
<b>Grand Total</b>		<b>(\$1,029,719)</b>	<b>(\$8,448,885)</b>	<b>\$7,419,166</b>	<b>\$948,982</b>	<b>\$814,675</b>	<b>\$134,307</b>

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2019 Revenue Change	2019 Expense Change	2019 Fund Balance Change	2020 Revenue Change	2020 Expense Change	2020 Fund Balance Change
AUD-01-19FL	0001	General Fund	One-time	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -
BCC-01-19FL	0001	General Fund	One-time	\$ -	\$ 25,000	\$ (25,000)	\$ -	\$ -	\$ -
BGT-01-19FL	0001	General Fund	One-time	\$ -	\$ (8,550)	\$ 8,550	\$ -	\$ -	\$ -
BGT-01-19FL	1011	Planning And Code Fund	One-time	\$ -	\$ (5,468)	\$ 5,468	\$ -	\$ -	\$ -
BGT-01-19FL	1012	County Road Fund	One-time	\$ -	\$ (3,032,946)	\$ 3,032,946	\$ -	\$ -	\$ -
BGT-01-19FL	1025	Health Department	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BGT-01-19FL	1935	DCS-Administration & Grants Management	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BGT-01-19FL	1952	Mental Health Fund	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BGT-01-19FL	1953	Developmental Disability Fund	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BGT-01-19FL	4014	Solid Waste Fund	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BGT-01-19FL	4580	Wastewater Maintenance & Operation Fund	One-time	\$ -	\$ (5,000)	\$ 5,000	\$ -	\$ -	\$ -
BGT-01-19FL	5091	Equipment Rental & Revolving Fund	One-time	\$ 622,223	\$ -	\$ 622,223	\$ -	\$ -	\$ -
BGT-03-19FL	5093	Central Support Services Fund	Ongoing	\$ 36,070	\$ 36,070	\$ -	\$ 36,070	\$ 36,070	\$ -
BGT-03-19FL	3066	Rural 2 Traffic Impact Fee Fund	One-time	\$ -	\$ (159,697)	\$ 159,697	\$ -	\$ -	\$ -
BGT-03-19FL	3056	Real Estate Excise Tax Fund - I	One-time	\$ -	\$ 159,697	\$ (159,697)	\$ -	\$ -	\$ -
BGT-04-19FL	0001	General Fund	One-time	\$ (93,367)	\$ -	\$ (93,367)	\$ -	\$ -	\$ -
BGT-05-19FL	0001	General Fund	One-time	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
BGT-06-19FL	0001	General Fund	One-time	\$ -	\$ (395,423)	\$ 395,423	\$ -	\$ -	\$ -
BGT-06-19FL	2914	General Obligation Bonds Fund	One-time	\$ 1	\$ 2	\$ (1)	\$ -	\$ -	\$ -
BGT-07-19FL	0001	General Fund	One-time	\$ -	\$ 140,160	\$ (140,160)	\$ -	\$ -	\$ -
BGT-07-19FL	1011	Planning And Code Fund	One-time	\$ -	\$ 8,287	\$ (8,287)	\$ -	\$ -	\$ -
BGT-07-19FL	1012	County Road Fund	One-time	\$ -	\$ 21,556	\$ (21,556)	\$ -	\$ -	\$ -
BGT-07-19FL	1025	Health Department	One-time	\$ -	\$ 13,561	\$ (13,561)	\$ -	\$ -	\$ -
BGT-07-19FL	1935	DCS-Administration & Grants Management	One-time	\$ -	\$ 2,184	\$ (2,184)	\$ -	\$ -	\$ -
BGT-07-19FL	1952	Mental Health Fund	One-time	\$ -	\$ 1,791	\$ (1,791)	\$ -	\$ -	\$ -
BGT-07-19FL	1953	Developmental Disability Fund	One-time	\$ -	\$ 634	\$ (634)	\$ -	\$ -	\$ -
BGT-07-19FL	4014	Solid Waste Fund	One-time	\$ -	\$ 2,590	\$ (2,590)	\$ -	\$ -	\$ -
BGT-07-19FL	4580	Wastewater Maintenance & Operation Fund	One-time	\$ -	\$ 1,746	\$ (1,746)	\$ -	\$ -	\$ -
BGT-07-19FL	5091	Equipment Rental & Revolving Fund	One-time	\$ -	\$ 4,742	\$ (4,742)	\$ -	\$ -	\$ -
BGT-07-19FL	3194	Technology Reserve Fund	One-time	\$ -	\$ 632	\$ (632)	\$ -	\$ -	\$ -
BGT-07-19FL	5093	Central Support Services Fund	One-time	\$ -	\$ 3,944	\$ (3,944)	\$ -	\$ -	\$ -
BGT-07-19FL	1014	Bonneville Timber Fund	One-time	\$ -	\$ 105	\$ (105)	\$ -	\$ -	\$ -
BGT-07-19FL	1003	Event Center Fund	One-time	\$ -	\$ 216	\$ (216)	\$ -	\$ -	\$ -
BGT-07-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	One-time	\$ -	\$ 573	\$ (573)	\$ -	\$ -	\$ -
BGT-07-19FL	1019	Veterans Assistance Fund	One-time	\$ -	\$ 33	\$ (33)	\$ -	\$ -	\$ -
BGT-07-19FL	1020	Treasurers O & M Fund	One-time	\$ -	\$ 74	\$ (74)	\$ -	\$ -	\$ -
BGT-07-19FL	1022	Crime Victim and Witness Assistance Fund	One-time	\$ -	\$ 565	\$ (565)	\$ -	\$ -	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2019 Revenue Change	2019 Expense Change	2019 Fund Balance Change	2020 Revenue Change	2020 Expense Change	2020 Fund Balance Change
BGT-07-19FL	1032	MPD-Operations Fund	One-time	\$ -	\$ 2,979	\$ (2,979)	\$ -	\$ -	\$ -
BGT-07-19FL	1033	Mental Health Sales Tax Fund	One-time	\$ -	\$ 1,836	\$ (1,836)	\$ -	\$ -	\$ -
BGT-07-19FL	1932	DCS-Community Action Programs	One-time	\$ -	\$ 124	\$ (124)	\$ -	\$ -	\$ -
BGT-07-19FL	1934	DCS-Youth & Family Resource Fund	One-time	\$ -	\$ 200	\$ (200)	\$ -	\$ -	\$ -
BGT-07-19FL	1936	DCS-Weatherization/Energy	One-time	\$ -	\$ 463	\$ (463)	\$ -	\$ -	\$ -
BGT-07-19FL	1937	DCS-Local Housing & Homelessness	One-time	\$ -	\$ 283	\$ (283)	\$ -	\$ -	\$ -
BGT-07-19FL	1938	DCS-Home	One-time	\$ -	\$ 65	\$ (65)	\$ -	\$ -	\$ -
BGT-07-19FL	1939	DCS-Community Development Block Grant	One-time	\$ -	\$ 323	\$ (323)	\$ -	\$ -	\$ -
BGT-07-19FL	1954	Substance Abuse Fund	One-time	\$ -	\$ 802	\$ (802)	\$ -	\$ -	\$ -
BGT-07-19FL	3085	Conservation Future Fund	One-time	\$ -	\$ 120	\$ (120)	\$ -	\$ -	\$ -
BGT-07-19FL	4420	Clean Water Fund	One-time	\$ -	\$ 2,753	\$ (2,753)	\$ -	\$ -	\$ -
BGT-07-19FL	5006	Elections Fund	One-time	\$ -	\$ 715	\$ (715)	\$ -	\$ -	\$ -
BGT-07-19FL	5040	General Liability Insurance Fund	One-time	\$ -	\$ 435	\$ (435)	\$ -	\$ -	\$ -
BGT-07-19FL	5043	Workers Comp. Insurance Fund	One-time	\$ -	\$ 156	\$ (156)	\$ -	\$ -	\$ -
BGT-07-19FL	5092	Data Processing Revolving Fund	One-time	\$ -	\$ 1,911	\$ (1,911)	\$ -	\$ -	\$ -
BGT-08-19FL	0001	General Fund	One-time	\$ 1,197,000	\$ 125,000	\$ 1,072,000	\$ -	\$ -	\$ -
BGT-08-19FL	1033	Mental Health Sales Tax Fund	One-time	\$ 566,000	\$ -	\$ 566,000	\$ -	\$ -	\$ -
BGT-08-19FL	1030	Permanent Reserve Fund	One-time	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -
BGT-09-19FL	0001	General Fund	Ongoing	\$ -	\$ 410,038	\$ (410,038)	\$ -	\$ 410,038	\$ (410,038)
BGT-11-19FL	0001	General Fund	Ongoing	\$ -	\$ (180,168)	\$ 180,168	\$ -	\$ (201,516)	\$ 201,516
CJC-02-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 90,280	\$ 62,830	\$ 27,450	\$ 90,280	\$ 62,830	\$ 27,450
CLK-01-19FL	0001	General Fund	One-time	\$ 23,325	\$ 23,325	\$ -	\$ -	\$ -	\$ -
COM-01-19FL	0001	General Fund	One-time	\$ -	\$ 794,327	\$ (794,327)	\$ -	\$ -	\$ -
COM-01-19FL	1011	Planning And Code Fund	One-time	\$ 794,327	\$ -	\$ 794,327	\$ -	\$ -	\$ -
COS-01-19FL	0001	General Fund	One-time	\$ -	\$ 500,000	\$ (500,000)	\$ -	\$ -	\$ -
COS-02-19FL	1953	Developmental Disability Fund	Ongoing	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -
FAC-01-19FL	4008	Tri-Mountain Golf Course Fund	One-time	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ -
FAC-02-19FL	0001	General Fund	One-time	\$ -	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -
FAC-02-19FL	5093	Central Support Services Fund	One-time	\$ 1,000,000	\$ 445,000	\$ 555,000	\$ -	\$ -	\$ -
FAC-03-19FL	0001	General Fund	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FAC-04-19FL	1012	County Road Fund	One-time	\$ -	\$ (770,908)	\$ 770,908	\$ -	\$ -	\$ -
HRS-01-19FL	0001	General Fund	One-time	\$ -	\$ 184,411	\$ (184,411)	\$ -	\$ -	\$ -
HRS-01-19FL	1011	Planning And Code Fund	One-time	\$ -	\$ 10,993	\$ (10,993)	\$ -	\$ -	\$ -
HRS-01-19FL	1012	County Road Fund	One-time	\$ -	\$ 64,389	\$ (64,389)	\$ -	\$ -	\$ -
HRS-01-19FL	1025	Health Department	One-time	\$ -	\$ 6,259	\$ (6,259)	\$ -	\$ -	\$ -
HRS-01-19FL	1935	DCS-Administration & Grants Management	One-time	\$ -	\$ 1,408	\$ (1,408)	\$ -	\$ -	\$ -
HRS-01-19FL	1952	Mental Health Fund	One-time	\$ -	\$ 1,246	\$ (1,246)	\$ -	\$ -	\$ -

**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2019 Revenue Change	2019 Expense Change	2019 Fund Balance Change	2020 Revenue Change	2020 Expense Change	2020 Fund Balance Change
HRS-01-19FL	1953	Developmental Disability Fund	One-time	\$ -	\$ 425	\$ (425)	\$ -	\$ -	\$ -
HRS-01-19FL	4014	Solid Waste Fund	One-time	\$ -	\$ 756	\$ (756)	\$ -	\$ -	\$ -
HRS-01-19FL	4580	Wastewater Maintenance & Operation Fund	One-time	\$ -	\$ 6,339	\$ (6,339)	\$ -	\$ -	\$ -
HRS-01-19FL	5091	Equipment Rental & Revolving Fund	One-time	\$ -	\$ 2,728	\$ (2,728)	\$ -	\$ -	\$ -
HRS-01-19FL	3194	Technology Reserve Fund	One-time	\$ -	\$ 992	\$ (992)	\$ -	\$ -	\$ -
HRS-01-19FL	5093	Central Support Services Fund	One-time	\$ -	\$ 4,731	\$ (4,731)	\$ -	\$ -	\$ -
HRS-01-19FL	1014	Bonneville Timber Fund	One-time	\$ -	\$ 52	\$ (52)	\$ -	\$ -	\$ -
HRS-01-19FL	1003	Event Center Fund	One-time	\$ -	\$ 496	\$ (496)	\$ -	\$ -	\$ -
HRS-01-19FL	1018	Arthur D. Curtis Children's Justice Center (CJC)	One-time	\$ -	\$ 1,188	\$ (1,188)	\$ -	\$ -	\$ -
HRS-01-19FL	1019	Veterans Assistance Fund	One-time	\$ -	\$ 20	\$ (20)	\$ -	\$ -	\$ -
HRS-01-19FL	1020	Treasurers O & M Fund	One-time	\$ -	\$ 69	\$ (69)	\$ -	\$ -	\$ -
HRS-01-19FL	1022	Crime Victim and Witness Assistance Fund	One-time	\$ -	\$ 1,288	\$ (1,288)	\$ -	\$ -	\$ -
HRS-01-19FL	1032	MPD-Operations Fund	One-time	\$ -	\$ 2,406	\$ (2,406)	\$ -	\$ -	\$ -
HRS-01-19FL	1033	Mental Health Sales Tax Fund	One-time	\$ -	\$ 3,889	\$ (3,889)	\$ -	\$ -	\$ -
HRS-01-19FL	1932	DCS-Community Action Programs	One-time	\$ -	\$ 77	\$ (77)	\$ -	\$ -	\$ -
HRS-01-19FL	1934	DCS-Youth & Family Resource Fund	One-time	\$ -	\$ 120	\$ (120)	\$ -	\$ -	\$ -
HRS-01-19FL	1936	DCS-Weatherization/Energy	One-time	\$ -	\$ 484	\$ (484)	\$ -	\$ -	\$ -
HRS-01-19FL	1937	DCS-Local Housing & Homelessness	One-time	\$ -	\$ 268	\$ (268)	\$ -	\$ -	\$ -
HRS-01-19FL	1938	DCS-Home	One-time	\$ -	\$ 61	\$ (61)	\$ -	\$ -	\$ -
HRS-01-19FL	1939	DCS-Community Development Block Grant	One-time	\$ -	\$ 323	\$ (323)	\$ -	\$ -	\$ -
HRS-01-19FL	1954	Substance Abuse Fund	One-time	\$ -	\$ 471	\$ (471)	\$ -	\$ -	\$ -
HRS-01-19FL	3085	Conservation Future Fund	One-time	\$ -	\$ 68	\$ (68)	\$ -	\$ -	\$ -
HRS-01-19FL	4420	Clean Water Fund	One-time	\$ -	\$ 1,414	\$ (1,414)	\$ -	\$ -	\$ -
HRS-01-19FL	5006	Elections Fund	One-time	\$ -	\$ 511	\$ (511)	\$ -	\$ -	\$ -
HRS-01-19FL	5040	General Liability Insurance Fund	One-time	\$ 300,833	\$ 301,063	\$ (230)	\$ -	\$ -	\$ -
HRS-01-19FL	5043	Workers Comp. Insurance Fund	One-time	\$ -	\$ 217	\$ (217)	\$ -	\$ -	\$ -
HRS-01-19FL	5092	Data Processing Revolving Fund	One-time	\$ -	\$ 2,108	\$ (2,108)	\$ -	\$ -	\$ -
HRS-01-19FL	1021	Law Library Fund	One-time	\$ -	\$ 396	\$ (396)	\$ -	\$ -	\$ -
ITS-03-19FL	0001	General Fund	Ongoing	\$ 254,934	\$ -	\$ 254,934	\$ 254,934	\$ -	\$ 254,934
ITS-04-19FL	0001	General Fund	One-time	\$ -	\$ 74,040	\$ (74,040)	\$ -	\$ -	\$ -
ITS-04-19FL	3194	Technology Reserve Fund	One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ITS-04-19FL	1033	Mental Health Sales Tax Fund	One-time	\$ -	\$ (74,040)	\$ 74,040	\$ -	\$ -	\$ -
ITS-05-19FL	5092	Data Processing Revolving Fund	One-time	\$ -	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -
JUV-01-19FL	0001	General Fund	One-time	\$ 8,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -
PBH-01-19FL	0001	General Fund	One-time	\$ -	\$ 175,000	\$ (175,000)	\$ -	\$ -	\$ -
PBH-02-19FL	1025	Health Department	One-time	\$ -	\$ 135,129	\$ (135,129)	\$ -	\$ -	\$ -
PBH-03-19FL	4014	Solid Waste Fund	One-time	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -



**ATTACHMENT A2: SUMMARY BY FUND BY PACKAGE  
2019 FALL BUDGET SUPPLEMENTAL**

Package number	Fund	Fund Name	Type	2019 Revenue Change	2019 Expense Change	2019 Fund Balance Change	2020 Revenue Change	2020 Expense Change	2020 Fund Balance Change
PBH-04-19FL	1025	Health Department	Ongoing	\$ -	\$ 3,519	\$ (3,519)	\$ -	\$ 11,271	\$ (11,271)
PBH-04-19FL	1025	Health Department	One-time	\$ -	\$ 21,383	\$ (21,383)	\$ -	\$ 57,408	\$ (57,408)
PWK-01-19FL	1952	Mental Health Fund	One-time	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ -	\$ -
PWK-01-19FL	5091	Equipment Rental & Revolving Fund	One-time	\$ -	\$ 46,000	\$ (46,000)	\$ -	\$ -	\$ -
PWK-02-19FL	0001	General Fund	One-time	\$ -	\$ (7,000)	\$ 7,000	\$ -	\$ -	\$ -
PWK-02-19FL	1011	Planning And Code Fund	One-time	\$ -	\$ 80,000	\$ (80,000)	\$ -	\$ -	\$ -
PWK-02-19FL	1012	County Road Fund	One-time	\$ -	\$ (42,000)	\$ 42,000	\$ -	\$ -	\$ -
PWK-02-19FL	1025	Health Department	One-time	\$ -	\$ (4,000)	\$ 4,000	\$ -	\$ -	\$ -
PWK-02-19FL	4014	Solid Waste Fund	One-time	\$ -	\$ 4,000	\$ (4,000)	\$ -	\$ -	\$ -
PWK-02-19FL	5093	Central Support Services Fund	One-time	\$ -	\$ (65,000)	\$ 65,000	\$ -	\$ -	\$ -
PWK-02-19FL	1014	Bonneville Timber Fund	One-time	\$ -	\$ 17,000	\$ (17,000)	\$ -	\$ -	\$ -
PWK-02-19FL	3085	Conservation Future Fund	One-time	\$ -	\$ 7,000	\$ (7,000)	\$ -	\$ -	\$ -
PWK-02-19FL	1013	Camp Bonneville Fund	One-time	\$ -	\$ 10,000	\$ (10,000)	\$ -	\$ -	\$ -
PWK-03-19FL	1032	MPD-Operations Fund	One-time	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -
PWK-03-19FL	3083	Real Estate Excise Tax II Fund	One-time	\$ -	\$ 25,000	\$ (25,000)	\$ -	\$ 25,000	\$ (25,000)
PWK-04-19FL	4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ -	\$ (47,750)	\$ 47,750	\$ -	\$ (47,750)	\$ 47,750
PWK-05-19FL	1012	County Road Fund	One-time	\$ (7,354,000)	\$ (8,463,000)	\$ 1,109,000	\$ -	\$ -	\$ -
PWK-05-19FL	3083	Real Estate Excise Tax II Fund	One-time	\$ -	\$ (1,276,000)	\$ 1,276,000	\$ -	\$ -	\$ -
PWK-06-19FL	1012	County Road Fund	Ongoing	\$ -	\$ (144,288)	\$ 144,288	\$ -	\$ (144,288)	\$ 144,288
PWK-06-19FL	1013	Camp Bonneville Fund	Ongoing	\$ -	\$ 144,288	\$ (144,288)	\$ -	\$ 144,288	\$ (144,288)
SHR-01-19FL	0001	General Fund	Ongoing	\$ 154,800	\$ -	\$ 154,800	\$ 126,000	\$ 19,626	\$ 106,374
SHR-01-19FL	0001	General Fund	One-time	\$ -	\$ 51,626	\$ (51,626)	\$ -	\$ -	\$ -
SHR-03-19FL	0001	General Fund	One-time	\$ 125,363	\$ 125,363	\$ -	\$ 125,363	\$ 125,363	\$ -
SHR-04-19FL	6315	BJA-Block Grant Fund	One-time	\$ 54,792	\$ 54,792	\$ -	\$ 41,335	\$ 41,335	\$ -
SUP-01-19FL	0001	General Fund	One-time	\$ 10,200	\$ 10,200	\$ -	\$ -	\$ -	\$ -
SUP-02-19FL	0001	General Fund	One-time	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
TRS-01-19FL	0001	General Fund	Ongoing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ (1,029,719)	\$ (8,448,885)	\$ 7,419,166	\$ 948,982	\$ 814,675	\$ 134,307

**ATTACHMENT B - STAFFING CHANGES  
2019 FALL BUDGET SUPPLEMENTAL BUDGET**

Package Number	Fund	Cost Center Name List will be limited based on search string on coding tab	Program Name List will be limited based on selected Cost Center on coding tab	Type	Add, Delete, Change	Does this change involve a reclass?	FTECHANGE	Effective date of change (MM/YY)	Position #	New job classification	Grade & Range	Length for new project positions
BGT-11-19FL	0001	Juvenile Detention		Operating	Delete		-1	01/19	JUV0036			
BGT-11-19FL	0001	Juvenile Detention		Operating	Delete		-1	04/19	JUV0054			
PBH-04-19FL	1025	Public Health Administrative Services	Public Health Department Management	Project	Add	No	1	09/19	P003086	Administrative Assistant	M3.507	16 months
PBH-04-19FL	1025	Public Health Administrative Services	Public Health Business Services Finance	Operating	Change	No	0.2	09/19	P000981		HD.506	
PWK-06-19FL	1012	Parks and Lands - Forestry	Camp Bonneville Property Management	Operating	Change	No	-1	01/19	P001616			
PWK-06-19FL	1013	Parks and Lands - Forestry	Camp Bonneville Property Management	Operating	Change	No	1	01/19	P001616			
TRS-01-19FL	0001	Treasurer Administration	IT Support Treasurer's Office	Operating	Delete	Yes	-1	08/19	P001907		M2.820	
TRS-01-19FL	0001	IT Application Support	IT Maintenance and Operations Application Support	Operating	Add	Yes	1	08/19	P001907	IT Professional IV	IT Guild.T4	

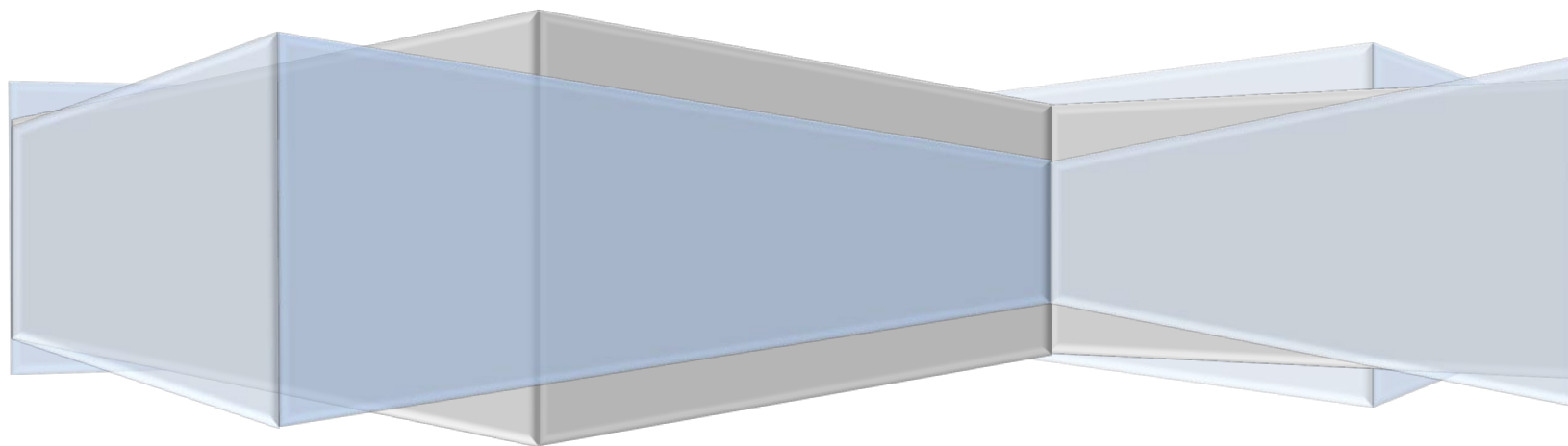


**CLARK COUNTY**  
**WASHINGTON**  
**BUDGET OFFICE**

# 2019 Fall Supplemental

**Exhibit B: Department Budget Request Narratives with Summary by Fund**

*November 5, 2019 - Adopted Budget*



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**AUD-01-19FL Auditor's Office Increased Revenue Auto Licensing Fees**

**Priority: 1**

**Budget Intervention**

Contact Info: name: Charlene Huffman email: charlene.huffman@clark.wa.gov phone: 564-397-4791

**Requested Action:**

Due to the passage of EHB1789, the Auditor's fees for vehicle and vessel titling and licensing is increased by \$1 per transaction. This will increase Auto Licensing fee revenue by approximately \$600,000 per year beginning July 28, 2019.

**Justification:**

This is an increase in fees to the Auditor per the change in RCW 46.17.005.

**Cost Estimate/Comments:**

This is a revenue increase of \$1 per transaction which will generate approximately \$600,000 per year to the general fund in vehicle licensing fees. Since the increase was effective July 28, 2019 the increased revenue for the remainder of 2019 is \$250,000.

**Impacts/Outcomes if not Approved:**

The budget for the vehicle licensing fees revenue will be below what is forecasted to come in due to the fee increase.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0
Totals			\$ 250,000	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0

## **BCC-01-19FL Board of County Council Community Support for Columbia River Economic Dev.**

### **Priority: 1**

### **Previously approved by Council**

Contact Info: name: Shawn Hennessee email: shawn.hennessee@clark.wa.gov phone: 564-397-4307

### **Requested Action:**

Councilors approved during the June 26, 2019 Council Time meeting \$50,000 additional support for CREDC; \$25,000 in 2019 and \$25,000 in 2020 for the CREDC Employment Land Study project. Funds will be from the general fund (Councilor's Community Support budget).

### **Justification:**

Columbia River Economic Development (CREDC) serves as a general economic development research and reference service for Clark County. CREDC conducts ongoing basic market research, identification of target markets. They also maintain and enhance working relations with the business community in the region to assist with business start-up, expansion needs and technical/consulting services. Reason this was not included in the previous budget is that the decision to provide \$25,000 in support for 2020 was requested and approved on June 26, 2019.

### **Cost Estimate/Comments:**

\$25,000 for budget year 2019.

### **Impacts/Outcomes if not Approved:**

Previously approved by council in on June 26, 2019.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 0	\$ 0

## BGT-01-19FL Budget Office Update Fleet Allocations for 2019

**Priority: 1**

**New request**

Contact Info: name: Lisa Boman email: Lisa.Boman@clark.wa.gov phone: 564-397-4389

**Requested Action:**

This decision package updates baseline expenses and revenues for the 2019 budget to reflect the newly calculated fleet costs as provided by Public Works Fleet Division.

**Justification:**

New rates for 2019 were provided in July 2019 along with the rates for 2020

**Cost Estimate/Comments:**

**Impacts/Outcomes if not Approved:**

If this package is not approved fleet charges will not align with the budget established in the Fleet division.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	(\$ 8,550)	\$ 8,550	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	(\$ 5,468)	\$ 5,468	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	(\$ 3,032,946)	\$ 3,032,946	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	(\$ 5,000)	\$ 5,000	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 622,223	\$ 0	\$ 622,223	\$ 0	\$ 0	\$ 0
Totals			\$ 622,223	(\$ 3,051,964)	\$ 3,674,187	\$ 0	\$ 0	\$ 0



## BGT-03-19FL Budget Office Correct coding from 2018 Facilities Pkg

**Priority: 3**

**New request**

Contact Info: name: Michelle Schuster email: michelle.schuster@clark.wa.gov phone: x4118

**Requested Action:**

Reverse incorrect coding for lease costs for Superior Court’s Family Law Annex from 2018 final supplemental decision package. Also reverse incorrect fund selected in major maintenance carry-forward package FAC-02-19SP. Fund 3066 changed to Fund 3056.

**Justification:**

In the final budget supplemental of the 2017 - 2018 cycle, the General Services department submitted a decision package to enable payment of increased lease costs to the building that primarily houses the Superior Court’s Family Law Annex (FLA). A portion of the decision package coding was incorrect - this package reverses the incorrect coding and loads the proper amounts instead.

Also, the coding for transfers from the REET 1 fund to the Major Maintenance Fund to cover the cost of carry-forward projects in the spring supplemental decision packages as incorrect in FAC-02-19SP.

**Cost Estimate/Comments:**

This package is a technical correction - please refer to the original decision packages GEN-10-18FL and FAC-02-19SP for details on the cost calculations.

**Impacts/Outcomes if not Approved:**

The budget to address the increased lease costs will be insufficient to cover the required payments in 2019, forcing the department to limit its spending in other areas in order to cover the shortfall. The budget to transfer funds from the REET 1 fund to cover the costs of major maintenance projects will be insufficient and the fund will be unable to afford to complete already-approved projects.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5093	Central Support Services Fund	Ongoing	\$ 36,070	\$ 36,070	\$ 0	\$ 36,070	\$ 36,070	\$ 0
3066	Rural 2 Traffic Impact Fee Fund	One-time	\$ 0	(\$ 159,697)	\$ 159,697	\$ 0	\$ 0	\$ 0
3056	Real Estate Excise Tax Fund - I	One-time	\$ 0	\$ 159,697	(\$ 159,697)	\$ 0	\$ 0	\$ 0
Totals			\$ 36,070	\$ 36,070	\$ 0	\$ 36,070	\$ 36,070	\$ 0

## BGT-04-19FL Budget Office PUD Privilege Tax Revenue Reduction

**Priority: 4**

**New request**

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone:

**Requested Action:**

Reduced PUD Privilege Tax revenue forecast to match actuals.

**Justification:**

This decision package ensures that the General Fund revenue forecast is accurate.

**Cost Estimate/Comments:**

Decreases General Fund revenue by \$93,367 to match actuals.

**Impacts/Outcomes if not Approved:**

The PUD Privilege Tax forecast will be inaccurate.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	(\$ 93,367)	\$ 0	(\$ 93,367)	\$ 0	\$ 0	\$ 0
Totals			(\$ 93,367)	\$ 0	(\$ 93,367)	\$ 0	\$ 0	\$ 0

**BGT-05-19FL Budget Office Cowlitz Indian Tribe Revenue in Lieu of Taxes**

**Priority: 4**

**New request**

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone: ext. 4341

**Requested Action:**

Recognize revenue to be received from the Cowlitz Indian Tribe in lieu of taxes.

**Justification:**

This decision package ensures that the General Fund revenue forecast is accurate.

**Cost Estimate/Comments:**

Increases General Fund revenue by \$200,000.

**Impacts/Outcomes if not Approved:**

The General Fund revenue forecast will be inaccurate.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0
Totals			\$ 200,000	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0

## BGT-06-19FL Budget Office Correct Baseline Position Costs & Rounding Calcs

**Priority: 6**

**New request**

Contact Info: name: Willy Traub

email: willy.traub@clark.wa.gov

phone: x5044

**Requested Action:**

Correct the baseline positions costs for the Code Enforcement division of the Community Development department which were doubled due to an error in the baseline development process.

Correct the baseline debt service interest payments budgeted to account for rounding in payment calculations and adjust revenue receipts to map to the proper fund.

**Justification:**

The baseline positions costs for the Code Enforcement division of the Community Development department were doubled due to an error in the baseline development process. This package reverses the double-budgeting, returning their budgeted salaries and benefits costs to their originally-intended amounts.

The baseline debt payment amounts in the budget must round up to the nearest dollar to accommodate the proper payment amounts. This wasn't completed in the regular baseline development process for 2019. Revenue mapping requires correction as well to accurately reflect transfer revenue sources.

**Cost Estimate/Comments:**

A close examination of the position cost database determined that the position costs for the division were doubled - this package proposes to eliminate the doubled budget. See substantiation files for more details on the calculation methodology.

**Impacts/Outcomes if not Approved:**

The budgeted position costs for the Code Enforcement division of the Community Development department will be double what they need them to be, tying up expense authority that may be better allocated to other county operations. The budget for debt payments will be insufficient to cover the full payments required.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	(\$ 395,423)	\$ 395,423	\$ 0	\$ 0	\$ 0
2914	General Obligation Bonds Fund	One-time	\$ 1	\$ 2	(\$ 1)	\$ 0	\$ 0	\$ 0
Totals			\$ 1	(\$ 395,421)	\$ 395,422	\$ 0	\$ 0	\$ 0

## BGT-07-19FL Budget Office Washington Paid Family Leave Act Impacts

**Priority: 7**

**New request**

Contact Info: name: Willy Traub

email: willy.traub@clark.wa.gov

phone: x5044

**Requested Action:**

Increase 2019 benefits budgets throughout the county to account for the employer-paid obligations under the Washington Paid Family Leave Act passed in 2019.

**Justification:**

The Washington Paid Family Leave Act was passed by the state legislature in 2019, creating a financial obligation for employers throughout the state to pay. This package captures the county's financial obligation under the new law.

**Cost Estimate/Comments:**

**Impacts/Outcomes if not Approved:**

Several county departments and offices may have insufficient funds to pay their financial obligations under the new state law.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 140,160	(\$ 140,160)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 8,287	(\$ 8,287)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 21,556	(\$ 21,556)	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 13,561	(\$ 13,561)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 2,184	(\$ 2,184)	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 1,791	(\$ 1,791)	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 634	(\$ 634)	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 2,590	(\$ 2,590)	\$ 0	\$ 0	\$ 0

4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	\$ 1,746	(\$ 1,746)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 4,742	(\$ 4,742)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 0	\$ 632	(\$ 632)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	\$ 3,944	(\$ 3,944)	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 105	(\$ 105)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 0	\$ 216	(\$ 216)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-time	\$ 0	\$ 573	(\$ 573)	\$ 0	\$ 0	\$ 0
1019	Veterans Assistance Fund	One-time	\$ 0	\$ 33	(\$ 33)	\$ 0	\$ 0	\$ 0
1020	Treasurers O & M Fund	One-time	\$ 0	\$ 74	(\$ 74)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-time	\$ 0	\$ 565	(\$ 565)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	\$ 0	\$ 2,979	(\$ 2,979)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	\$ 1,836	(\$ 1,836)	\$ 0	\$ 0	\$ 0
1932	DCS-Community Action Programs	One-time	\$ 0	\$ 124	(\$ 124)	\$ 0	\$ 0	\$ 0
1934	DCS-Youth & Family Resource Fund	One-time	\$ 0	\$ 200	(\$ 200)	\$ 0	\$ 0	\$ 0
1936	DCS-Weatherization/Energy	One-time	\$ 0	\$ 463	(\$ 463)	\$ 0	\$ 0	\$ 0
1937	DCS-Local Housing & Homelessness	One-time	\$ 0	\$ 283	(\$ 283)	\$ 0	\$ 0	\$ 0
1938	DCS-Home	One-time	\$ 0	\$ 65	(\$ 65)	\$ 0	\$ 0	\$ 0
1939	DCS-Community Development Block Grant	One-time	\$ 0	\$ 323	(\$ 323)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-time	\$ 0	\$ 802	(\$ 802)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-time	\$ 0	\$ 120	(\$ 120)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	\$ 2,753	(\$ 2,753)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-time	\$ 0	\$ 715	(\$ 715)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-time	\$ 0	\$ 435	(\$ 435)	\$ 0	\$ 0	\$ 0
5043	Workers Comp. Insurance Fund	One-time	\$ 0	\$ 156	(\$ 156)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 1,911	(\$ 1,911)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 216,558	(\$ 216,558)	\$ 0	\$ 0	\$ 0

## **BGT-08-19FL Budget Office Sales Tax Mid-Year Updates**

**Priority: 8**

**New request**

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone: X4341

### **Requested Action:**

This decision package increases the 2019 General Fund Sales Tax budgeted revenue by \$1,322,000 to reflect the Budget Office's mid-year review of revenue received year-to-date. This forecast increases the initial growth rate calculated in the 2019 Adopted budget from 5.7% to 7.7%. An allocation of \$125,000 is budgeted to Fund 1030, the County's Permanent Reserve Fund, as required by the Fund Balance Reserve Policy.

This package also increases the forecasted revenue for the Mental Health Sales Tax by \$566,000.

### **Justification:**

The increase in forecasted General Fund sales tax revenues was discussed and agreed upon by the County Finance Team per the Fund Balance Reserve Policy guidelines. Revenue increases to the Mental Health Sales Tax Fund follow similar trends as the forecast for the General Fund and are updated accordingly.

### **Cost Estimate/Comments:**

Overall Sales Tax projected revenue increased by \$1,322,000 of which \$125,000 will be transferred to the Permanent Reserve Fund. The total projected revenue for 2019 increased from \$42,339,491 in the Adopted Budget to \$43,661,491. The total sales tax received for 2018 was \$40,526,716. The 2019 forecast is a \$3.1M increase from 2018.

Mental Health Sales Tax Fund projected revenue increased by \$566,000. Total revenue projection for 2019 increased from \$8,733,235 to \$9,300,000.

### **Impacts/Outcomes if not Approved:**

Revenue forecasts will not be updated to reflect mid-year projections.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 1,197,000	\$ 125,000	\$ 1,072,000	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 566,000	\$ 0	\$ 566,000	\$ 0	\$ 0	\$ 0
1030	Permanent Reserve Fund	One-time	\$ 125,000	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,888,000	\$ 125,000	\$ 1,763,000	\$ 0	\$ 0	\$ 0

## BGT-09-19FL Budget Office Retirement Contribution Schedule Update

**Priority: 9**

**New request**

Contact Info: name: Tom Scullion email: tom.scullion@clark.wa.gov phone: x4789

### Requested Action:

Increase the required employer pension expense contributions for Clark County for employees in the Sheriff's Office by 3.5% to match the guidance for these expenditures released by the state.

### Justification:

The state releases guidance for the amount of employer pension expense contributions for various groups. The amount defined in this decision package was included in this guidance in an unusual spot and missed in the formation of the 2019 budget adopt.

### Cost Estimate/Comments:

### Impacts/Outcomes if not Approved:

The budget for salaries and benefits may not be sufficient to cover the expenses in these areas for the Sheriff's Office.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 410,038	(\$ 410,038)	\$ 0	\$ 410,038	(\$ 410,038)
Totals			\$ 0	\$ 410,038	(\$ 410,038)	\$ 0	\$ 410,038	(\$ 410,038)



## BGT-11-19FL Budget Office Deep Dive Expense Reduction - Juvenile

**Priority: 11**

### Budget Intervention

Contact Info: name: Katherine Wolf email: Katherine.wolf@clark.wa.gov phone: X4341

### Requested Action:

This Decision Package realizes the savings identified during the Deep Dive budget review conducted in May 2019. The savings are the result of eliminating two vacant positions in the General Fund: JUV0036 and JUV0054. These positions were identified by department staff in conjuncture with the County Manager and Budget Office.

### Justification:

This decision package eliminates positions identified in the County Manager's budget Deep Dive which took place after the 2019 Adopted budget process.

### Cost Estimate/Comments:

This decision package reduces the salary and benefit budget by approximately \$179,000 in 2019 and approximately \$200,000 in future years.

### Impacts/Outcomes if not Approved:

The savings identified in the budget Deep Dive will not be realized, and balancing the overall General Fund budget will be more challenging in the future.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	(\$ 180,168)	\$ 180,168	\$ 0	(\$ 201,516)	\$ 201,516
Totals			\$ 0	(\$ 180,168)	\$ 180,168	\$ 0	(\$ 201,516)	\$ 201,516

## **CJC-02-19FL Children's Justice Center Recognize increased grant funds and contributions**

**Priority: 1**

**Budget neutral**

Contact Info: name: Amy Russell email: Amy.Russell@clark.wa.gov phone: X5624

### **Requested Action:**

This request is for ongoing revenue & corresponding expense modifications due to an increase in funding from a federal pass-through Victims of Crime Act (VOCA) grant in the amount of \$29,830, with expenses in the same amount, as well as additional revenue from Contributions & Donations, exceeded expected amounts by \$60,450, with a coinciding increase in expenses in the amount of \$33,000. These are anticipated to remain relatively level in upcoming years. Revenue from CJC Community Education & Outreach generated about \$7,500 additional revenue with corresponding expenses, expected ongoing.

### **Justification:**

This request is necessary to reflect actual, but unanticipated grant increase in VOCA funds awarded to CJC for FY18-19 and FY19-20, with level funding anticipated for FY20-21, as well as additional Contributions & Donations, also anticipated to remain flat in the future. This revenue and related expenses were not included in the adopted budget, as the additional grant and donation awards were made after the budget was adopted. Community Education and Outreach revenue and related expenses also are expected to be ongoing, and also were not anticipated for the 2019 budget when adopted.

### **Cost Estimate/Comments:**

The additional revenues have corresponding expenses in the following areas: Professional services (therapy services for child victims contracted through Family Solutions, Inc.); Recording equipment and case management maintenance, software and licenses; Professional training, education and travel; Resources and expenses for community education and outreach; and Supplies for two facility dogs at CJC. Additional revenue of \$97,780, less corresponding expenses in the amount of \$70,330, results in a net gain of \$27,450 for the CJC ending fund balance for 2019.

**Impacts/Outcomes if not Approved:**

Denial will negatively impact future grant funding and donations pledged for CJC, and will result in an inaccurate budget for both revenue and expenses. The estimated net impact on the 2019 County General Fund Balance is zero, with an anticipated positive ending fund balance for CJC of approximately \$27,450.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1018	Arthur D. Curtis Children's Justice Center (CJC)	Ongoing	\$ 90,280	\$ 62,830	\$ 27,450	\$ 90,280	\$ 62,830	\$ 27,450
Totals			\$ 90,280	\$ 62,830	\$ 27,450	\$ 90,280	\$ 62,830	\$ 27,450

**CLK-01-19FL****Clerk’s Office Overtime Reimbursement from AOC****Priority: 1****Budget neutral**

Contact Info: name: Baine Wilson email: baine.wilson@clark.wa.gov phone: 564-397-4242

**Requested Action:**

In 2018, the Clerk's office converted their case management system, SCOMIS to Odyssey. Because the state knew there would be training and slower case processing times, our office was given \$60,000 in overtime money to use for six months which overlapped in to 2019. This request is a one-time request. The funds have been received from the state. The total amount for Jan thru April is \$23,324.95. This is to reimburse the overtime budget.

**Justification:**

Realizing a request to accept the state funds was to be completed, we are now asking for reimbursement in our overtime budget so it does not reflect a negative percent of our budget.

**Cost Estimate/Comments:**

\$23,324.95 in both grant revenue and expenses.

**Impacts/Outcomes if not Approved:**

The clerk's overtime budget is now depleted by \$23,324.95; this will allow the County to budget the Grant revenue and expense.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 23,325	\$ 23,325	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 23,325	\$ 23,325	\$ 0	\$ 0	\$ 0	\$ 0

## COM-01-19FL Community Development Increase General Fund Subsidy to Building Fund

### Priority: 1

### New request

Contact Info: name: David DeGroot email: david.degroot@clark.wa.gov phone: x5136

### Requested Action:

Increase the General Fund subsidy to the Land Use Review and Wetland and Habitat Review divisions of Community Development by approximately \$474,000 and \$320,000 respectively. This request is for a one-time increase in the subsidy amounts for the total amount of \$794,327. The department is studying its fees and processes and intends to propose fee updates that will reduce or eliminate the need for the subsidies in future years.

### Justification:

The subsidies are designed to add revenue to the divisions receiving them if the revenue from fees collected doesn't equal or exceed the expenditures incurred by the division in the course of its operations. While the costs for the divisions have increased (primarily driven by personnel and organization changes), the revenue for the divisions has not been correspondingly increased through fee adjustments. The end result is a need for additional budgeted subsidy from the General Fund to balance the revenue and expenses of the divisions.

### Cost Estimate/Comments:

Forecasted subsidies versus budgeted subsidies:

	Forecasted Net Expense	Budgeted Subsidy	Requested Increase
Land Use Review	\$946,965	\$472,500	\$474,465
Wetland Habitat Review	457,852	137,990	319,862
Additional Subsidy Request			\$794,327

### Impacts/Outcomes if not Approved:

The expenses for these divisions will exceed the revenue of these divisions which will result in a draw-down of the funds in the Planning and Code Fund 1011. These funds are restricted in their use and drawing them down to cover the excess costs of these divisions may represent an inappropriate use of the dollars in the fund.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 794,327	(\$ 794,327)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 794,327	\$ 0	\$ 794,327	\$ 0	\$ 0	\$ 0
Totals			\$ 794,327	\$ 794,327	\$ 0	\$ 0	\$ 0	\$ 0

## COS-01-19FL Community Services Indigent Defense Contract Attorney Costs

**Priority: 1**

**New request**

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

**Requested Action:**

This is a one-time request to cover projected costs associated with defense services for indigent defendants in Clark County.

**Justification:**

The request is based on a projected 2019 workload. The amount being requested covers projected costs in excess of a baseline established many years ago. Federal and state constitutions mandate that certain legal defense services be provided, at government expense, for people who are determined to be "indigent" by the courts.

**Cost Estimate/Comments:**

This is a one-time General Fund request of \$500,000.

**Impacts/Outcomes if not Approved:**

If this decision package is not approved there may be insufficient funds available to pay contract attorneys.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 500,000	(\$ 500,000)	\$ 0	\$ 0	\$ 0

## COS-02-19FL Community Services Development Disabilities Grant Funds Increase

**Priority: 2**

**Budget neutral**

Contact Info: name: Abdul Majidi email: Abdelmajid.Majidi@clark.wa.gov phone: 7819

**Requested Action:**

This is an on-going increase to the budget authority for the developmental disabilities fund (1953), to reflect increases in grant funding for existing services to support individuals with developmental disabilities.

**Justification:**

Due to the increases in the developmental disabilities population in Clark County along with increases in state funding to support individuals with developmental disabilities, we are requesting the authorization of additional budget authority for the increase in grant funding to support these services.

**Cost Estimate/Comments:**

This is an ongoing increase to the budget authority only for \$250,000 to reflect increase in grant funds to support the developmental disabilities program.

**Impacts/Outcomes if not Approved:**

If this decision package is not approved there may be insufficient authority to provide all grant funded services within the developmental disabilities program.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1953	Developmental Disability Fund	Ongoing	\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0
Totals			\$ 250,000	\$ 250,000	\$ 0	\$ 250,000	\$ 250,000	\$ 0



## **FAC-01-19FL Internal Services - Tri Mtn Golf Tri Mtn Golf Contractual Obligations and Revenue**

**Priority: 1**

**Budget neutral**

Contact Info: name: Kathleen Otto

email: Kathleen.Otto@clark.wa.gov

phone: x2458

**Requested Action:**

This package updates the expenditure and revenue budgets one-time for the Tri Mountain Golf Course (Fund 4008).

**Justification:**

Tri Mountain Golf Course has had a good year for golf and golf related sales. Billy Casper Golf (BCG), the vendor we contract out the operations of the golf course to, gets paid a set payment each month per the contract and then BCG also gets a monthly reimbursement for expenses related to food, beverages, lessons, sales tax, and gratuities. Clark County receives 100% of all the revenue collected including from the sale of goods and food from the golf course and the County refunds Billy Casper for the cost they paid to purchase those items.

**Cost Estimate/Comments:**

To be able to afford the increase in payments to BCG for the expenses related to food, beverages, lessons, sales tax, and gratuities the Tri-Mountain Golf Course Fund (4008) needs approval for an additional expense budget of \$155,000 and additional revenue authority of \$155,000.

**Impacts/Outcomes if not Approved:**

The Tri Mountain Golf Fund (4008) will not have enough expense authority to pay the contractual obligations.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4008	Tri-Mountain Golf Course Fund	One-time	\$ 155,000	\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 155,000	\$ 155,000	\$ 0	\$ 0	\$ 0	\$ 0

## **FAC-02-19FL Facilities Increase General Fund Support for Facilities**

**Priority: 2**

**New request**

Contact Info: name: Kathleen Otto email: Kathleen.Otto@clark.wa.gov phone: x2458

### **Requested Action:**

This one-time package is requesting increased expense authority for Central Support Services Fund (5093) to cover the actual cost for all building maintenance and utilities cost in 2019. The package also requests a one-time increase in General Fund (0001) revenue to cover the maintenance cost for all General Fund facilities.

### **Justification:**

**Expenditure Increase:** Each year the cost of maintaining buildings increase but the Central Support Services Fund (5093) has not had an ongoing increase to the baseline expenditure budget in nearly 10 years.

**Revenue Increase:** The State Auditor's Office (SAO) has recently done an audit on the fund and found that the fund is continuously on the line of credit. This is due to the fact that the General Fund is not supporting the fund properly. All other funds are paying their fair share of the maintenance expenditures.

### **Cost Estimate/Comments:**

This package is requesting one-time general fund revenue in the amount of \$1,000,000 to cover the cost of maintaining the General Fund Facilities. This revenue will eliminate the 2019 deficit and keep the Central Support Service Fund supporting the GF facilities with their maintenance obligations this year.

This package also request an additional \$445,000 in expense authority to pay all the invoices the fund receives on behalf of all county facilities.

**Impacts/Outcomes if not Approved:**

If this package is not approved the Central Support Services Fund will remain on the line of credit and face findings from the SAO. The SAO recognized this year that there is a problem with the funding coming from the General Fund to support the facility's needs of the county. Services, including but not limited to, utilities and personnel to support the General Fund Facilities may need to be eliminated.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 1,000,000	(\$ 1,000,000)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 1,000,000	\$ 445,000	\$ 555,000	\$ 0	\$ 0	\$ 0
Totals			\$ 1,000,000	\$ 1,445,000	(\$ 445,000)	\$ 0	\$ 0	\$ 0

## **FAC-03-19FL Internal Services- Facilities Correct Coding in Workday for TER&R budget**

**Priority: 3**

**Budget neutral**

Contact Info: name: Kathleen Otto email: Kathleen.otto.clark.wa.gov phone: 564-397-2458

### **Requested Action:**

This package moves expense budget in the amount of \$2400 from the Auditor's Office to Internal Services-Administration. This is a one-time request as Technology Repair and Replacement (TER&R) rates are recalculated and populated each year.

### **Justification:**

This package will move expense budget from the Auditor's Office to internal Services to correct the TER&R expense budget that was cross walked incorrectly during the transition from FMS to Workday.

### **Cost Estimate/Comments:**

This is a budget neutral request that decrease expense budget by \$2400 in the General Fund - Auditor's Office and increase the expense by \$2400 in the General Fund - Internal Services-Administration Department.

### **Impacts/Outcomes if not Approved:**

Expense would show in the wrong department's budget for 2019.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## **FAC-04-19FL Facilities Pole Barn Project Expense Budget Reduction**

**Priority: 4**

**New request**

Contact Info: name: Michelle Schuster email: Michelle.Schuster@clark.wa.gov phone: 564-397-4118

### **Requested Action:**

This package decreases the expense budget in fund 1012 by \$770,908 for the 78th Street Pole Barns Project which will not be fully completed in 2019. The remaining project budget has already been requested for 2020 in a carry forward baseline decision package to account for when the actual cost for the remainder of this project will be expensed.

### **Justification:**

This package is for the reduction of expense authority for the 78th Street Pole Barns Project and will align the budget to reflect more accurately the expenditures expected to hit fund 1012 for the remainder of the year for the construction of the pole barns out at 78th Street.

### **Cost Estimate/Comments:**

This package reduces expense authority by \$770,908 in fund 1012 to recognize that the 78th Street Pole Barns Project will not be completed in 2019.

### **Impacts/Outcomes if not Approved:**

Expense budget in fund 1012 will appear to be higher than needed for actual expenses on this project.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-time	\$ 0	(\$ 770,908)	\$ 770,908	\$ 0	\$ 0	\$ 0
Totals			\$ 0	(\$ 770,908)	\$ 770,908	\$ 0	\$ 0	\$ 0

## HRS-01-19FL Human Resources - General Liability Increase charges and budget for General Liability

**Priority: 1**

**New request**

Contact Info: name: Mande Lawrence email: mande.lawrence@clark.wa.gov phone: x2469

**Requested Action:**

This package is requesting \$300,833 in expense and a corresponding \$300,833 increase charges to other funds for General Liability Fund (5040).

**Justification:**

This package requests additional charging authority to other funds and expense budget in the amount of \$300,833 to cover the remainder of the 2019 expenditures. The expenditures are anticipated to exceed the adopted baseline budget, which include, but are not limited to: the payment of judgements, damages, and outside legal services.

**Cost Estimate/Comments:**

This package is requesting \$300,833 in expense and \$300,833 in revenue (through higher charges to other funds) for General Liability Fund (5040). The charges to other funds are calculated on a per FTE basis and distributed by an approved allocation methodology.

**Impacts/Outcomes if not Approved:**

If not approved, the General Liability will not have enough expense authority or fund balance to pay all of the 2019 cost of judgements, damages, and legal services.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 184,411	(\$ 184,411)	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 10,993	(\$ 10,993)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	\$ 64,389	(\$ 64,389)	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	\$ 6,259	(\$ 6,259)	\$ 0	\$ 0	\$ 0
1935	DCS-Administration & Grants Management	One-time	\$ 0	\$ 1,408	(\$ 1,408)	\$ 0	\$ 0	\$ 0
1952	Mental Health Fund	One-time	\$ 0	\$ 1,246	(\$ 1,246)	\$ 0	\$ 0	\$ 0
1953	Developmental Disability Fund	One-time	\$ 0	\$ 425	(\$ 425)	\$ 0	\$ 0	\$ 0

4014	Solid Waste Fund	One-time	\$ 0	\$ 756	(\$ 756)	\$ 0	\$ 0	\$ 0
4580	Wastewater Maintenance & Operation Fund	One-time	\$ 0	\$ 6,339	(\$ 6,339)	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 2,728	(\$ 2,728)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 0	\$ 992	(\$ 992)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	\$ 4,731	(\$ 4,731)	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 52	(\$ 52)	\$ 0	\$ 0	\$ 0
1003	Event Center Fund	One-time	\$ 0	\$ 496	(\$ 496)	\$ 0	\$ 0	\$ 0
1018	Arthur D. Curtis Children's Justice Center (CJC)	One-time	\$ 0	\$ 1,188	(\$ 1,188)	\$ 0	\$ 0	\$ 0
1019	Veterans Assistance Fund	One-time	\$ 0	\$ 20	(\$ 20)	\$ 0	\$ 0	\$ 0
1020	Treasurers O & M Fund	One-time	\$ 0	\$ 69	(\$ 69)	\$ 0	\$ 0	\$ 0
1022	Crime Victim and Witness Assistance Fund	One-time	\$ 0	\$ 1,288	(\$ 1,288)	\$ 0	\$ 0	\$ 0
1032	MPD-Operations Fund	One-time	\$ 0	\$ 2,406	(\$ 2,406)	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	\$ 3,889	(\$ 3,889)	\$ 0	\$ 0	\$ 0
1932	DCS-Community Action Programs	One-time	\$ 0	\$ 77	(\$ 77)	\$ 0	\$ 0	\$ 0
1934	DCS-Youth & Family Resource Fund	One-time	\$ 0	\$ 120	(\$ 120)	\$ 0	\$ 0	\$ 0
1936	DCS-Weatherization/Energy	One-time	\$ 0	\$ 484	(\$ 484)	\$ 0	\$ 0	\$ 0
1937	DCS-Local Housing & Homelessness	One-time	\$ 0	\$ 268	(\$ 268)	\$ 0	\$ 0	\$ 0
1938	DCS-Home	One-time	\$ 0	\$ 61	(\$ 61)	\$ 0	\$ 0	\$ 0
1939	DCS-Community Development Block Grant	One-time	\$ 0	\$ 323	(\$ 323)	\$ 0	\$ 0	\$ 0
1954	Substance Abuse Fund	One-time	\$ 0	\$ 471	(\$ 471)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-time	\$ 0	\$ 68	(\$ 68)	\$ 0	\$ 0	\$ 0
4420	Clean Water Fund	One-time	\$ 0	\$ 1,414	(\$ 1,414)	\$ 0	\$ 0	\$ 0
5006	Elections Fund	One-time	\$ 0	\$ 511	(\$ 511)	\$ 0	\$ 0	\$ 0
5040	General Liability Insurance Fund	One-time	\$ 300,833	\$ 301,063	(\$ 230)	\$ 0	\$ 0	\$ 0
5043	Workers Comp. Insurance Fund	One-time	\$ 0	\$ 217	(\$ 217)	\$ 0	\$ 0	\$ 0
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 2,108	(\$ 2,108)	\$ 0	\$ 0	\$ 0
1021	Law Library Fund	One-time	\$ 0	\$ 396	(\$ 396)	\$ 0	\$ 0	\$ 0
Totals			\$ 300,833	\$ 601,666	(\$ 300,833)	\$ 0	\$ 0	\$ 0

## ITS-03-19FL Technology Services IT Position Fund Corrections

**Priority: 2**

**New request**

Contact Info: name: Sheri Rugh email: Sheri.rugh@clark.wa.gov phone: x4194

**Requested Action:**

Technology Services and the Budget Office are requesting approval to leave two revenue positions in General Fund (0001), that were inadvertently moved from the Technology Reserve Fund (3194) to General Fund (0001) for 2019; P001887, and P001979. Approval of this request would also increase the budgeted revenue for Technology Services in the General Fund by \$254,934, as revenue positions are only filled if they have revenue to cover them.

**Justification:**

Five revenue positions were created in Technology Services in 2017, and were intended to be used for large technology projects out of fund 3194. In 2019 two of these positions were inadvertently included on the baseline budget sheets for Fund 0001, and the oversight wasn't noticed until later in 2019. Leaving the positions in General Fund will provide more flexibility to meet the county needs at this time, as technology work is shifting from large enterprise projects to small and medium projects that are typically managed out of Technology Services Operations budget in General Fund.

**Cost Estimate/Comments:**

Budgeted revenue to fund these positions would increase by \$254,934 in General Fund.

**Impacts/Outcomes if not Approved:**

If not approved, the Budget Office would need to move the positions, salary, and benefits to fund 3194 in the amount of \$254,934.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 254,934	\$ 0	\$ 254,934	\$ 254,934	\$ 0	\$ 254,934
Totals			\$ 254,934	\$ 0	\$ 254,934	\$ 254,934	\$ 0	\$ 254,934



## ITS-04-19FL Technology Services Fixing Coding on Office 365 package ITS-10-19AD

**Priority: 4**

**New request**

Contact Info: name: Sheri Rugh email: sheri.rugh@clark.wa.gov phone: 564-397-4194

**Requested Action:**

This package is requesting a one-time fix to coding errors on the ITS-10-20AD package for the Office 365 project. This package will move expense budget that were incorrectly coded to Fund 1033- Mental Health Sales Tax to the General Fund to cover the portion of the project and licensing attributed to the sheriff custody staff computers.

**Justification:**

This package moves the expense budget that was incorrectly coded to Fund 1033- Mental Health Sales Tax to the General Fund to cover the portion of the project and licensing attributed to the sheriff custody staff computers.

**Cost Estimate/Comments:**

This package moves expense budget from Fund 1033-Mental Health Sales Tax to General Fund in the amount of \$74,040.

**Impacts/Outcomes if not Approved:**

If not approved the Mental Health Sales tax fund 1033 will be assessed for Office 365 project costs that are meant for the Sheriff's Office.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 74,040	(\$ 74,040)	\$ 0	\$ 0	\$ 0
3194	Technology Reserve Fund	One-time	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1033	Mental Health Sales Tax Fund	One-time	\$ 0	(\$ 74,040)	\$ 74,040	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## ITS-05-19FL Technology Services Additional Expense Authority-TER&R Fund

**Priority: 5**

**New request**

Contact Info: name: Sheri Rugh email: sheri.rugh@clark.wa.gov phone: 564-397-4194

**Requested Action:**

This package is requesting a one-time expense authority increase in the Data Processing Revolving Fund (5092) of \$250,000; no additional revenue is need as these expenses will be paid for from existing fund balance.

**Justification:**

This package will increase the expense budget in Fund 5092 by \$250,000 to cover the additional cost for early replacement of computers due to the Windows 10 conversion, licensing cost for office 365, and temporary labor to help with the conversion to Windows 10.

**Cost Estimate/Comments:**

This package increases expense authority only in the amount of \$250,000.

**Impacts/Outcomes if not Approved:**

If not approved, Fund 5092 will be unable to pay for its committed obligations for updated computers, new licensing and temporary labor that are needed for the conversion to Windows 10 and the Office 365 upgrade.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
5092	Data Processing Revolving Fund	One-time	\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 250,000	(\$ 250,000)	\$ 0	\$ 0	\$ 0

## JUV-01-19FL Juvenile Court Juvenile Detention Alternatives Grant 2019-2020

**Priority: 1**

**Budget neutral**

Contact Info: name: Jodi Martin email: Jodi.martin@clark.wa.gov phone: 564-397-4528

### **Requested Action:**

In April 2012, the Clark County Superior Court Judges supported the Clark County Juvenile Court in implementing the Juvenile Detention Alternatives Initiative (JDAI), a juvenile justice reform initiative. The Clark County Juvenile Court receives annual one-time grant allotments funded by the Washington State Department of Children, Youth, and Families (formerly known as Department of Social and Health Services) and under the Office of Juvenile Justice oversight to continue this work. The one-time 2019-2021 grant allotment is \$49,000.

### **Justification:**

JDAI grant funds will continue to help fund costs related to detention alternatives, provide ongoing evaluation of the initiative and alternative programs, and any travel related expenses associated with the initiative. Grant start date is July 1, 2019. Reference Staff Report dated, 8/15/2019 signed by Shawn Hennessee, County Manager.

### **Cost Estimate/Comments:**

The total grant award is \$49,000 with the work being completed over 2 separate fiscal years. The maximum grant allotment for fiscal year FY20 (July 1, 2019-June 30, 2020) is \$24,500; the maximum grant allotment for fiscal year FY21 (July 1, 2020-June 30, 2021) is \$24,500. No funds may be carried over into the fiscal year 2 budget from fiscal year 1.

This request is to bring in \$8,500 for the period of July 1, 2019 to Dec 31, 2019 of the grant fiscal year FY20. The balance of \$16,000 FY20 is calculated in decision package JUV-03-20AD of the 2020 budget.

### **Impacts/Outcomes if not Approved:**

If the Decision Package is not approved, Clark County would end its involvement with the Juvenile Detention Alternatives Initiative losing funding to support and evaluate the detention alternatives and state and national technical assistance for juvenile justice reform efforts.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 8,500	\$ 8,500	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 8,500	\$ 8,500	\$ 0	\$ 0	\$ 0	\$ 0

## PBH-01-19FL Public Health Fund vacancy-driven contracted autopsies

**Priority: 01**

**New request**

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

### **Requested Action:**

Due to the vacant Medical Examiner position, approximately 40% of autopsies are being contracted to forensic pathologists able to provide assistance. The costs of contracted autopsies are approximately 50% greater than the vacant Medical Examiner position. With the separation payout of the prior Medical Examiner, vacancy savings is not sufficient to cover the cost of contracted autopsies. This decision package requests \$175,000 in support to fund contracted autopsies.

### **Justification:**

Medical Examiner position remaining vacant is the impetus for the need to contract autopsies.

### **Cost Estimate/Comments:**

\$175,000 is roughly 116 contracted autopsies at an average cost of \$1,500 each. Using trend analysis, we should be contracting approximately 150-160 autopsies in 2019. Should autopsy volume trend higher than expected, additional budget capacity may be necessary.

### **Impacts/Outcomes if not Approved:**

If budget capacity is exhausted, existing County resources would not be able to meet demand.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	\$ 175,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 175,000	(\$ 175,000)	\$ 0	\$ 0	\$ 0

## PBH-02-19FL Public Health Measles Outbreak Response, final

**Priority: 02**

**New request**

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov phone: (564) 397-8475

### **Requested Action:**

An increase in budget capacity to reflect updated incident response activity costs. Clark County Public Health launched its incident command response on January 15 and a local declaration of emergency was declared by the Clark County Council on January 19. The outbreak was declared over April 28. Response costs now total \$879,129. Washington State legislature provided \$744,000 for Clark County to partially fund incident response costs. This decision package provides budget capacity for the remaining \$135,129, which will be funded with Public Health fund balance.

### **Justification:**

The measles outbreak was not recognized until early January 2019.

### **Cost Estimate/Comments:**

Outbreak response costs were diligently tracked throughout the incident.

### **Impacts/Outcomes if not Approved:**

If not approved, the Public Health fund (1025) may not have sufficient 2019 expenditure budget capacity.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	One-time	\$ 0	\$ 135,129	(\$ 135,129)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 135,129	(\$ 135,129)	\$ 0	\$ 0	\$ 0

## PBH-03-19FL Public Health Solid Waste grant funds

**Priority: 03**

**Budget neutral**

Contact Info: name: Jeff Harbison

email: Jeff.Harbison@clark.wa.gov

phone: (564) 397-8475

### **Requested Action:**

The Local Solid Waste Financial Assistance (LSWFA) grant, received from the WA State Dept. of Ecology, is a two-year grant which started July 1, 2019. Budgets are requested assuming a proportionate spending pattern across the life of the grant. However, project spending will occur more heavily during the front end of this grant cycle. This decision package allocates a larger percentage of the grant funds and associated controllable spending to accommodate the activity.

### **Justification:**

Project plans were not developed by the time of the 2019 budget development process.

### **Cost Estimate/Comments:**

This decision package is asking for 2019 budget capacity based on projected/forecast activity planned to occur in 2019.

### **Impacts/Outcomes if not Approved:**

Failing to approve this decision package would delay critical work on the Regional Solid Waste System Study.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4014	Solid Waste Fund	One-time	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0

## **PBH-04-19FL Public Health Public Health support staffing adjustments**

**Priority: 04**

**Previously approved by Council**

Contact Info: name: Jeff Harbison email: Jeff.Harbison@clark.wa.gov

phone: (564) 397-8475

**Requested Action:**

On August 20, 2019, Clark County Council approved SR#106-19, providing permission to add a 1.0 FTE Administrative Assistant project position and increase position P000981 (Accounting Assistant III) from 0.80 FTE to 1.00 FTE. Both changes are effective September 1, 2019; the project position will end December 31, 2020.

**Justification:**

Need was not identified at time of 2019 budget submission.

**Cost Estimate/Comments:**

Position costing tool utilized

**Impacts/Outcomes if not Approved:**

Since action was approved, failing to approve decision package may result in Public Health not having sufficient 2019 budget capacity.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1025	Health Department	Ongoing	\$ 0	\$ 3,519	(\$ 3,519)	\$ 0	\$ 11,271	(\$ 11,271)
1025	Health Department	One-time	\$ 0	\$ 21,383	(\$ 21,383)	\$ 0	\$ 57,408	(\$ 57,408)
Totals			\$ 0	\$ 24,902	(\$ 24,902)	\$ 0	\$ 68,679	(\$ 68,679)

**PWK-01-19FL Public Works – Fleet Services Division Replacement Vehicle for Community Services**

**Priority: 1**

**New request**

Contact Info: name: George Lackey email: George.lackey@clark.wa.gov phone: ext. 1637

**Requested Action:**

Fleet Services is requesting one-time expense authority in the amount of \$32,000 for the replacement of two Department of Community Services (DCS) vehicles with one new vehicle. This request is also to transfer funds from Fleet Services to DCS for the difference of what was collected and the cost of the new vehicle.

**Justification:**

The Department of Community Services (DCS) has two 4X4 Ford Escapes and has expressed the need to replace one of the two in 2019. DCS does not have a need for both vehicles and therefore proposes to replace these two with one Chevy Equinox 4X4 for \$32,000. According to fleet policy, these vehicles meet the criteria for replacement. Fleet has collected \$46,000 for both vehicles. The difference of \$14,000 will be transferred back to DCS accordingly. Fleet will repurpose these Escapes to help provide cost savings for other departments that may need vehicles.

**Cost Estimate/Comments:**

The state contract price for a 2019 4X4 Chevy Equinox - \$29,000

Fleet Services preparation of the vehicle for the road (parts and labor) - \$3,000

**Impacts/Outcomes if not Approved:**

If not approved, DCS will miss the opportunity to save money by reducing their fleet and lowering maintenance and repair costs. They will continue to use vehicles that meet the criteria for replacement.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1952	Mental Health Fund	One-time	\$ 14,000	\$ 0	\$ 14,000	\$ 0	\$ 0	\$ 0
5091	Equipment Rental & Revolving Fund	One-time	\$ 0	\$ 46,000	(\$ 46,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 14,000	\$ 46,000	(\$ 32,000)	\$ 0	\$ 0	\$ 0



## **PWK-02-19FL    Public Works – Fleet Services Division    Redirect Budget Authority for Fleet Charges**

**Priority: 2**

**New request**

Contact Info:    name: George Lackey                      email: George.lackey@clark.wa.gov                      phone: ext. 1637

### **Requested Action:**

This request is to redirect budget authority for fleet charges on county fleet.

### **Justification:**

Prior to 2019, fleet billed all departments 1/24 of the labor/parts costs every biennium, based on a 3-5 years historical average. Mercury was hired to perform an independent study on fleet and one of the recommendations was to start direct billing for labor/parts, much like a shop business would do for rendering services. On January 1, 2019, the Public Works fleet division started direct billing. In August 2019, staff performed a universal analysis on all County funds based on current charges and current budget. This package re-aligns the budgets to allow for the direct bills to be paid.

### **Cost Estimate/Comments:**

Fleet charges affected by this decision package include admin, repairs and capital.

**Impacts/Outcomes if not Approved:**

If not approved, Fleet Services will not be able to collect appropriate fleet charges from departments. This will reduce revenues for Fleet Services.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 0	(\$ 7,000)	\$ 7,000	\$ 0	\$ 0	\$ 0
1011	Planning And Code Fund	One-time	\$ 0	\$ 80,000	(\$ 80,000)	\$ 0	\$ 0	\$ 0
1012	County Road Fund	One-time	\$ 0	(\$ 42,000)	\$ 42,000	\$ 0	\$ 0	\$ 0
1025	Health Department	One-time	\$ 0	(\$ 4,000)	\$ 4,000	\$ 0	\$ 0	\$ 0
4014	Solid Waste Fund	One-time	\$ 0	\$ 4,000	(\$ 4,000)	\$ 0	\$ 0	\$ 0
5093	Central Support Services Fund	One-time	\$ 0	(\$ 65,000)	\$ 65,000	\$ 0	\$ 0	\$ 0
1014	Bonneville Timber Fund	One-time	\$ 0	\$ 17,000	(\$ 17,000)	\$ 0	\$ 0	\$ 0
3085	Conservation Future Fund	One-time	\$ 0	\$ 7,000	(\$ 7,000)	\$ 0	\$ 0	\$ 0
1013	Camp Bonneville Fund	One-time	\$ 0	\$ 10,000	(\$ 10,000)	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**PWK-03-19FL Public Works – Parks and Lands REET 2 \$25,000 for Vancouver Lake**

**Priority: 3**

**Previously approved by Council**

Contact Info: name: Kevin Tyler

email: kevin.tyler@clark.wa.gov

phone: ext. 4258

**Requested Action:**

To request Council approval for using Real Estate Excise Tax (REET) 2, in the amount of \$25,000 in 2019 and \$25,000 in 2020 to partner with the Friends of Vancouver Lake in eradicating milfoil in Vancouver Lake. This request was previously approved by Council on July 16, 2019 with staff report SR89-19.

**Justification:**

Milfoil clogs waterways and blocks boating and swimming opportunities. It grows rapidly and spreads by fragmentation. Any boat, swimmer, or fish and wildlife breaking a piece contributes to its advancement. Dense growth of milfoil can have a negative impact on fish by obstructing space for larger fish, ultimately disrupting normal feeding patterns. Lake users noticed milfoil two years ago. This year it began encroaching into boating lanes. It is predicted to fill the lake in three years, strongly harming the recreational potential of the lake and having an adverse effect on the ecosystem.

**Cost Estimate/Comments:**

Clark County is willing to assist with this endeavor by utilizing \$50,000 of REET 2 funds. The Port of Vancouver has committed to provide \$50,000 to Friends of Vancouver Lake. None of these monies include the existing funds in the Vancouver Lake Watershed partnership. The decision package will be provided in the fall supplemental of 2019 for \$25,000. During the 2020 budget process, we will prepare a decision package for the additional use of REET 2 of \$25,000 towards eradicating the milfoil.

**Impacts/Outcomes if not Approved:**

If this is not approved, there is the risk of having milfoil take over Vancouver Lake completely by 2021.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1032	MPD-Operations Fund	One-time	\$ 25,000	\$ 25,000	\$ 0	\$ 25,000	\$ 25,000	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	\$ 25,000	(\$ 25,000)	\$ 0	\$ 25,000	(\$ 25,000)
Totals			\$ 25,000	\$ 50,000	(\$ 25,000)	\$ 25,000	\$ 50,000	(\$ 25,000)

**PWK-04-19FL Public Works – Wastewater Operations Division Treatment Plant - Battle Ground Force Main**

**Priority: 4**

**New request**

Contact Info: name: Travis Capson email: travis.capson@clark.wa.gov phone: ext. 1713

**Requested Action:**

This request is to eliminate ongoing controllables budget of \$47,750 in 2019 for maintaining the Battle Ground Force Main. The Clark Regional Wastewater District is going to be responsible for maintaining this.

**Justification:**

This is a new process that developed in 2019.

**Cost Estimate/Comments:**

This will eliminate the current adopted budget by the Alliance of \$47,750 for the Battle Ground Force Main.

**Impacts/Outcomes if not Approved:**

The treatment plant budget will remain over-inflated.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
4580	Wastewater Maintenance & Operation Fund	Ongoing	\$ 0	(\$ 47,750)	\$ 47,750	\$ 0	(\$ 47,750)	\$ 47,750
Totals			\$ 0	(\$ 47,750)	\$ 47,750	\$ 0	(\$ 47,750)	\$ 47,750

**PWK-05-19FL Public Works – Engineering and Construction Division Annual Construction Program Budget Reduction**

**Priority: 5**

**New request**

Contact Info: name: Tom Grange email: tom.grange@clark.wa.gov phone: ext. 4449

**Requested Action:**

This request is to reduce the 2019 budget for the Annual Construction Program by \$8,463,000 in expenses and a consequent \$7,354,000 in revenue due to updated projections for 2019.

**Justification:**

The annual construction plans of Public Works vary each year due to weather conditions, permitting and so forth. As we get closer to the end of the year, it becomes easier to predict which road projects will continue and which ones will start the following year. There was also some duplication of expenses which has now been fixed from the original submission of the budget.

**Cost Estimate/Comments:**

These reductions are due to updated projections for 2019.

**Impacts/Outcomes if not Approved:**

Public Works budget will remain over-inflated due to the Annual Construction Program budget.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	One-time	(\$ 7,354,000)	(\$ 8,463,000)	\$ 1,109,000	\$ 0	\$ 0	\$ 0
3083	Real Estate Excise Tax II Fund	One-time	\$ 0	(\$ 1,276,000)	\$ 1,276,000	\$ 0	\$ 0	\$ 0
Totals			(\$ 7,354,000)	(\$ 9,739,000)	\$ 2,385,000	\$ 0	\$ 0	\$ 0

**PWK-06-19FL Public Works – Administration and Finance Reallocate Position Budget to Fund 1013 (P001616)**

**Priority: 6**

**New request**

Contact Info: name: Lori Pearce

email: lori.pearce@clark.wa.gov

phone: ext. 4461

**Requested Action:**

This request is to move budget for one Program Manager II position (P001616) from Road Fund 1012 to Camp Bonneville Fund 1013. This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month.

**Justification:**

This position currently charges 100% of their time to a Camp Bonneville reimbursable in fund 1012 that is then billed to fund 1013 each month. This move will allow the position to direct charge to fund 1013, streamlining the process for the employee and saving Public Works the staff time put into billing the reimbursable every month.

**Cost Estimate/Comments:**

There are no new costs to fund 1013 because they are normally paid through a reimbursable billing. This will allow for budget in salaries and benefits for the employee to direct charge to fund 1013.

**Impacts/Outcomes if not Approved:**

By not moving this position budget to fund 1013, the employee will continue to code 100% of their time to a Camp Bonneville reimbursable in fund 1012 and Public Works will continue to bill fund 1013 every month for these costs. Public Works will not realize the cost savings and benefit of added efficiencies.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
1012	County Road Fund	Ongoing	\$ 0	(\$ 144,288)	\$ 144,288	\$ 0	(\$ 144,288)	\$ 144,288
1013	Camp Bonneville Fund	Ongoing	\$ 0	\$ 144,288	(\$ 144,288)	\$ 0	\$ 144,288	(\$ 144,288)
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## **SHR-01-19FL Sheriff's Office Body Scanner for Jail funded with OAA Revenue**

**Priority: 1**

**Previously Approved by the Council**

Contact Info: name: Darin Rouhier email: [darin.rouhier@clark.wa.gov](mailto:darin.rouhier@clark.wa.gov) phone: (360) 397-2071

### **Requested Action:**

The Clark County Jail, like other jails in the state and country, is combating the introduction of contraband (drugs and weapons). The Sheriff requests a 2019 budget increase of \$52,000 to fund the acquisition and installation of a body scanner for the jail intake area. This is a budget neutral request with funding coming from an increase in revenue from the housing contract with WA Department of Corrections.

### **Justification:**

A challenge faced by the nation's jails, including Clark County's, is the introduction of contraband. Offenders who know, or anticipate, they will be sanctioned and placed into custody will ingest or hide drugs in body orifices before reporting to jail. Some offenders intentionally commit a minor offense, smuggle contraband into the jail, and upon release collect payment. To combat the risks associated with drugs in the jail, yet maintain safety in our community by accepting the DOC sanctioned offenders, the Sheriff recommends the acquisition and installation of a body scanner.

### **Cost Estimate/Comments:**

The combined cost of the first year lease payment and the installation expenses are estimated as \$52,000.

Annual lease payments will be \$19,625 each year thereafter.

Note: A related budget package (SHR-08-20AD) seeks funding for the ongoing cost of the body scanner. If this supplemental package for the body scanner lease is approved, then SHR-08-20AD should be adjusted to add \$19,625 in ongoing funding beginning in 2020 to cover the annual lease payment.

**Impacts/Outcomes if not Approved:**

If the risk of drugs and weapons introduced into the jail is not addressed, the Sheriff may need to terminate the OAA DOC jail bed rental contract to mitigate the known risks. This would result in the annual loss of more than \$2 million revenue to the general fund.

**Budget Office Note:** In order for General Fund revenues to be paired with new General Fund expenses through the Decision Package process, there must be a contractual or grant requirement that links the revenue and expense. This Decision Package reflects a projected increase in revenue from the existing Sheriff’s Office contract with the Washington Department of Corrections that does not directly relate to this expense nor is this expense a direct requirement, deliverable or mandate of the contract. This pairing of revenue with this expense was approved by the Clark County Council in Staff Report No. 125-9 on September 17, 2019.

Additionally, during the County Council meeting on September 17, 2019, the Sheriff’s Office agreed to consult with the Prosecuting Attorney’s Office to verify whether it is possible to use the Sheriff’s Office Special Investigation Fund 1015 to pay for the body scanner lease. The Budget Office is currently investigating this with the Sheriff’s Office and the Prosecuting Attorney’s Office. If it is determined that Fund 1015 can be legally used for this purpose and there is adequate fund balance, the Budget Office will work with the Sheriff’s Office to make this change in the 2020 Supplemental Budget.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 154,800	\$ 0	\$ 154,800	\$ 126,000	\$ 19,626	\$ 106,374
0001	General Fund	One-time	\$ 0	\$ 51,626	(\$ 51,626)	\$ 0	\$ 0	\$ 0
Totals			\$ 154,800	\$ 51,626	\$ 103,174	\$ 126,000	\$ 19,626	\$ 106,374



## SHR-03-19FL Sheriff's Office Accept and Budget for State Funding

**Priority: 3**

**Previously approved by Council**

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: (360) 397-2071

### **Requested Action:**

The Washington Association of Sheriffs and Police Chiefs (WASPC), acting as funding authority for the State of Washington, has awarded \$250,726.80 to the Clark County Sheriff's Office (CCSO) acting for all Clark County law enforcement agencies. This award is to be used to "verify the address and residency of all registered sex offenders and kidnapping offenders under RCW 9A.44.130."

The Sheriff's Office requests a one-time increase to both revenues and expenses of \$125,363 for both the 2019 budget and the 2020 budget.

### **Justification:**

CCSO would retain \$117,282.12 of the \$250,726.80, which would be used to fund salary and benefits of an existing deputy sheriff project position originally authorized in 2008 and extended an additional year with this grant award. The remainder of the funds will be passed through to six other law enforcement agencies in Clark County (Battle Ground PD, Camas PD, La Center PD, Ridgefield PD, Vancouver PD, and Washougal PD) in proportion to population. These agencies will use their funding to verify sex offenders' residency in their cities.

### **Cost Estimate/Comments:**

This is a pay-for-performance award that measures success by meeting in-person address check frequency standards set up by the State of Washington. The Sheriff's Office has found that the funding levels are adequate to ensure success in completing the address checks with sufficient frequency.

### **Impacts/Outcomes if not Approved:**

Without the state funds to pay for the project position, the Sheriff's Office would be unable to meeting monitoring standards without putting further strain on limited personnel in other law enforcement endeavors.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 125,363	\$ 125,363	\$ 0	\$ 125,363	\$ 125,363	\$ 0
Totals			\$ 125,363	\$ 125,363	\$ 0	\$ 125,363	\$ 125,363	\$ 0

## SHR-04-19FL Sheriff's Office Approve JAG 2019 Budget Adjustments

**Priority: 4**

**Previously approved by Council**

Contact Info: name: Darin Rouhier email: darin.rouhier@clark.wa.gov phone: (360) 397-2071

### **Requested Action:**

The United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance (BJA) has allocated \$96,127 in Justice Assistance Grant (JAG) funds to be shared by Clark County and the City of Vancouver for the federal fiscal year 2019 grant cycle.

The Sheriff's Office requests a resource-neutral budget adjustment of \$54,792 to provide the budget capacity it needs to pass through to Vancouver Police Department its share of the funds.

### **Justification:**

By an agreement required by BJA, the Sheriff's Office will act as fiscal agent and grantee for the 2019 JAG. It will need the budget capacity to receive from BJA and pass on to Vancouver Police Department its share of these funds in 2019. The Sheriff's Office does not expect to expend its share of the funds in 2019, so no adjustment will be required for the Sheriff's Office's \$41,335 share.

### **Cost Estimate/Comments:**

There will be no effect on local funding levels since the budget increases will be resource neutral. The Sheriff's Office plans to use its funding for one-time equipment and technology purchases that will not necessitate future spending increases.

### **Impacts/Outcomes if not Approved:**

If the adjustment is not approved, the Sheriff's Office will be unable to participate in the grant program. It will forfeit an opportunity to procure useful equipment and technologies without using local funds.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
6315	BJA-Block Grant Fund	One-time	\$ 54,792	\$ 54,792	\$ 0	\$ 41,335	\$ 41,335	\$ 0
Totals			\$ 54,792	\$ 54,792	\$ 0	\$ 41,335	\$ 41,335	\$ 0

## SUP-01-19FL Superior Court Superior Court CASA Program Revenue Share

**Priority: 1**

**Budget neutral**

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

### **Requested Action:**

The Superior Court has applied for one-time, CASA Program revenue share funds totaling \$10,200 from the Administrative Office of the Courts (AOC).

### **Justification:**

At the end of each funding cycle, AOC reallocates unexpended CASA funding among state funded CASA Programs. The Superior Court, contracts with YWCA Clark County CASA Program to provide mandated best-interest advocacy (RCW 13.34.100) in and out of court for children who are victims of abuse and neglect. Reallocated funds would pass through to YWCA Clark County CASA Program.

### **Cost Estimate/Comments:**

Per AOC guidelines, Clark County Superior Court requested reimbursement for CASA Program professional services, goods and travel expenses in the amount of \$10,200 that were incurred in excess of the July 1, 2018 - June 30, 2019 allocation.

### **Impacts/Outcomes if not Approved:**

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 10,200	\$ 10,200	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 10,200	\$ 10,200	\$ 0	\$ 0	\$ 0	\$ 0

## SUP-02-19FL Superior Court Superior Court Judicial Impact Funding (UD Study)

**Priority: 2**

**Budget neutral**

Contact Info: name: Jessica Gurley email: jessica.gurley@clark.wa.gov phone: 564-397-4266

### **Requested Action:**

The Superior Court has been granted a one-time appropriation totaling \$10,000 from the State of Washington Office of Civil Legal Aid. This decision package appropriates both the spending authority and the revenue associated with the grant.

### **Justification:**

Washington State Legislature recently decided to study the impact of legal representation in unlawful detainer cases in the state of Washington. Clark County was chosen as one of four counties to study.

### **Cost Estimate/Comments:**

The legislative appropriation includes \$10,000 in judicial impact funding for each county participating in the study.

### **Impacts/Outcomes if not Approved:**

The County will not have the necessary appropriation to fund the legal representation being studied, and will not be able to recognize the grant revenues that will be received from the state.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	One-time	\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 10,000	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0

**TRS-01-19FL Treasurer’s Office Move 1.0 FTE from Treasurer's Office to IT Dept.**

**Priority: 1**

**Previously approved by Council**

Contact Info: name: Sara Lowe email: sara.lowe@clark.wa.gov phone: ext. 4466

**Requested Action:**

The Clark County Treasurer’s Office recently evaluated its information technology needs and identified gaps in several areas. In an effort to address these gaps, the Treasurer’s Office received Council approval (SR#98-18) to transfer a filled, full-time Program Coordinator II to the IT Department, effective August 15, 2019. In return, the Treasurer’s Office has established an agreement with IT to receive a suite of different services, including but not limited to project management, business analysis, development, and specialty software support. The purpose of this transfer is to deploy staffing

**Justification:**

The purpose of this transfer is to deploy staffing resources across the county to their highest and best use. It also allows the Treasurer’s Office to receive a much needed set of services to be delivered by IT subject matter experts in those fields. This proposal also achieves the strategic goal of centralizing the county’s IT resources and eliminating “shadow IT” or in-house departmental IT support. This was approved in Council Staff Report #98-18 on August 6th, 2019.

**Cost Estimate/Comments:**

The Human Resources Department (HR) consulted with the Information Technology Guild. Based on the current position analysis, HR and the IT Guild recommend the position be transferred in as an IT Professional IV Step 6, with a monthly salary of \$7,818. The individual filling the position is currently a Program Coordinator II at a monthly salary of \$7,663. The additional cost, including salary, payroll taxes, retirement contributions, and associated benefits is \$1,128 for 2019 and \$2,757 for 2020. This increase will be funded from the Treasurer’s Office existing budget, so it's budget neutral.

**Impacts/Outcomes if not Approved:**

If not approved, the Treasurer's Office would have a diminished ability to maximize the current use of existing staffing resources in order to address existing technology gaps and needs. Additionally, county resources would not be deployed to their highest and best use and much needed skillsets would not be put properly deployed.

Fund	Fund Name	Request Type	2019 Rev	2019 Exp	2019 FB Chg	2020 Rev	2020 Exp	2020 FB Chg
0001	General Fund	Ongoing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Totals			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

